

September 30, 2008

TO: AGENCY SECRETARIES
DEPARTMENT HEADS
BOARDS AND COMMISSIONS

The *Supplemental Report of the 2008 Budget Act*, dated August 2008, is now available on the Legislative Analyst's Office's Web site at www.lao.ca.gov. This report contains statements of legislative intent that were adopted by the conference committee on the 2008 Budget.

Please distribute your responses to the supplemental report, and any other report or document you are required to submit to the Joint Legislative Budget Committee (JLBC), as follows:

- **18 copies of the report and transmittal letter to:** Hon. Denise Moreno Ducheny, Chair of the Joint Legislative Budget Committee, *1020 N Street, Room 553*, Sacramento, CA 95814, Attention: Ms. Jody Martin, for distribution to the JLBC Members.
- **One copy** to the Legislative Analyst's Office.
- **One copy each to:**
 - Mr. E. Dotson Wilson, Chief Clerk of the Assembly, Room 3196, State Capitol, Sacramento, CA 95814;
 - Mr. Gregory Schmidt, Secretary of the Senate, Room 400, Sacramento, CA 95814; and
 - Ms. Diane Boyer-Vine, Legislative Counsel, 925 L Street, Suite 900, Sacramento, CA 95814, Attention Ms. Diane Anderson.

In the report as well as in your transmittal letter to Senator Ducheny, please *cite the 11-digit budget item number(s) and the budget year or other statutory reference* to which the response relates.

If you have any questions, you may contact our office at (916) 445-4656.

Sincerely,

Elizabeth G. Hill
Legislative Analyst

Supplemental Report of the 2008 Budget Act 2008-09 Fiscal Year

Containing Statements of Intent
And Requests for Studies
Adopted by the Legislature



Compiled by the
LEGISLATIVE ANALYST'S OFFICE
August 2008

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LEGISLATIVE, JUDICIAL, EXECUTIVE

Item 0250-001-0001—Judicial Branch

1. *California Case Management System.*

- (a) The Judicial Council is charged with the ultimate responsibility for development of the statewide case management system. The Judicial Council shall be responsible for requiring each superior court to implement the statewide case management system in each superior court. The system shall be deployed statewide, and each superior court shall be utilizing the system by the end of fiscal year 2012-13. The Judicial Council shall be charged with developing an appropriate roll-out schedule for deployment across the 58 superior courts.
- (b) To provide the courts, litigants, and justice system partners with the most complete information relevant to the matter, the case management system shall, to the greatest extent feasible, enable full integration with local law enforcement and local justice partners: the Department of Justice, the Department of Motor Vehicles, the California Highway Patrol, the Department of Social Services, the Department of Child Support Services, and the Franchise Tax Board.
- (c) The Judicial Council shall report to the Legislature annually, at regular hearings of the Senate and Assembly budget committees, on the deployment of the case management system, including whether deadlines for development and deployment are being met.
- (d) The Judicial Council shall ensure that funding is designated and reserved on a statewide level as well as designated and set aside as part of court fund balances to address costs related to the implementation of statewide technology initiatives, including the Court Case Management System.

Item 0540-001-0001—Secretary for Resources

- 1. *CALFED Bay-Delta Program's Cross-Cut Budget.* It is the intent of the Legislature that total expenditures for the CALFED Bay-Delta Program in 2008-09 are allocated among the program's elements as follows:

Bay Delta Conservation Plan	\$3,230,000
Department of Water Resources	\$3,230,000
State Water Project Funds	\$3,230,000

Conveyance	\$41,825,000
Department of Water Resources.....	\$41,825,000
Item 3860-001-0001	\$561,000
Item 3860-001-6026	\$1,053,000
Reappropriations (Fund Source 6026).....	\$10,317,000
State Water Project Funds.....	\$29,894,000
Ecosystem Restoration	\$50,021,000
Department of Fish and Game	\$13,214,000
Item 3600-001-6031	\$3,157,000
Item 3600-001-6051	\$8,097,000
Reappropriations (Fund Source 6031)	\$1,960,000
Department of Water Resources.....	\$36,807,000
Item 3860-001-0404	\$1,578,000
Item 3860-001-6026	\$8,986,000
Item 3860-001-6031.....	\$1,307,000
Reappropriations (Fund Source 6026).....	\$18,254,000
State Water Project Funds.....	\$6,682,000
Environmental Water Account	\$29,006,000
Department of Water Resources.....	\$29,006,000
Reappropriations (Fund Source 6031).....	\$29,006,000
Levee System Integrity	\$65,891,000
Department of Water Resources.....	\$65,891,000
Item 3860-001-0001	\$5,415,000
Item 3860-001-6051	\$7,951,000
Item 3860-101-6051	\$51,500,000
State Water Project Funds.....	\$1,025,000
Oversight and Coordination	\$8,610,000
CALFED Bay-Delta Program (Resources Agency).....	\$6,372,000
Item 0540-001-0001	\$6,372,000
California Department of Forestry and Fire Protection.....	\$1,480,000
Item 3540-001-0001	\$1,480,000
Department of Conservation	\$345,000
Item 3480-001-0141	\$345,000
Department of Water Resources.....	\$325,000
Item 3860-001-0001	\$325,000

San Francisco Bay Conservation and Development Comm. ...	\$88,000
Item 3820-001-0001	\$88,000
Science	\$43,037,000
CALFED Bay-Delta Program (Resources Agency)	\$24,993,000
Item 0540-001-6031	\$24,993,000
Department of Water Resources	\$18,044,000
Item 3860-001-6051	\$8,000,000
Reappropriations (Fund Source 6026)	\$1,647,000
State Water Project Funds	\$8,397,000
Water Quality	\$18,728,000
Department of Public Health	\$6,934,000
Item 4265-101-6031	\$6,934,000
Department of Water Resources	\$11,122,000
Item 3860-001-0001	\$94,000
Item 3860-001-6026	\$603,000
Item 3860-001-6031	\$182,000
Reappropriations (Fund Source 6026)	\$6,072,000
Reappropriations (Fund Source 6031)	\$3,507,000
State Water Project Funds	\$664,000
State Water Resources Control Board	\$672,000
Item 3940-101-6019	\$672,000
Water Supply Reliability	\$2,353,000
Department of Water Resources	\$2,353,000
Item 3860-001-6031	\$2,353,000
Water Use Efficiency	\$36,970,000
Department of Water Resources	\$34,258,000
Item 3860-001-0001	\$1,455,000
Item 3860-001-0445	\$118,000
Item 3860-001-0465	\$2,327,000
Item 3860-001-6031	\$7,202,000
Item 3860-001-6051	\$338,000
Item 3860-101-6023	\$4,682,000
Reappropriations (Fund Source 6031)	\$18,136,000

State Water Resources Control Board	\$2,712,000
Item 3940-101-6019	\$435,000
Item 3940-101-6031	\$2,277,000
Watershed Management	\$4,945,000
Department of Conservation	\$4,021,000
Item 3480-001-6031	\$1,021,000
Item 3480-101-6031	\$3,000,000
Department of Water Resources.....	\$291,000
Item 3860-001-6031.....	\$291,000
State Water Resources Control Board	\$633,000
Item 3940-101-6013	\$633,000

Item 0820-001-0001—Department of Justice

1. *Restructure of Administrative Programs.* By March 1, 2009, the Department of Justice shall report to the Joint Legislative Budget Committee and appropriate fiscal and policy committees of the Legislature on progress made in achieving efficiencies, both programmatic and fiscal, through the consolidation of administrative functions pursuant to the *2008-09 Budget Act*.

Item 0845-001-0217—Department of Insurance

1. *Auto Rating Regulation.* The California Department of Insurance shall report by March 1, from 2009 through 2011, to the chair of the budget committee of each house of the Legislature, and to the LAO all of the following: (a) administrative hearing workload data for fiscal year 2006-07 and each subsequent fiscal year for which data is available, (b) projected administrative hearing workload based on the department's 2008-09 Budget Change Proposal, and (c) the number and percentage rate of applications that failed to be reviewed by the department prior to the 180-day processing deadline for which no disapproval order has been issued or continuance authorized pursuant to Section 1861.05(d) of the California Insurance Code. The department shall also report if staffing levels are appropriate for the given workload.

Item 0845-101-0001—Department of Insurance

1. *Fraud Assessment Commission (FAC)—Workers' Compensation Insurance Fraud Program (Local Assistance to District Attorneys).* By January 10, 2009, the FAC, with any necessary assistance from the California Department of Insurance, shall report to the Department of Finance and the appropriate fiscal committees of the Legislature on the most recent FAC-approved funding allocation

for local district attorneys (DAs) to fight workers' compensation insurance fraud. The report shall articulate the general rationale applied and assumptions made in awarding local assistance dollars to the DAs, including, but not limited to, the way in which the awarding: (a) balances the need to address all types of workers' compensation insurance fraud with the need to maximize the impact of limited resources by addressing the most financially egregious fraud; (b) balances the need to address workers' compensation insurance fraud across all jurisdictions while ensuring accountability and judicious use of funding; and (c) incorporates the best information available (including recent studies) on the incidence of workers' compensation insurance fraud, abuse, and/or payment errors. The Legislature's intent in requesting this report is to better understand the extent to which the aforementioned local assistance funding meets the state's policy goals in reducing workers' compensation insurance fraud.

Item 0855-001-0367—California Gambling Control Commission

1. *Audit Staffing, Workload, Productivity, and Results.* No later than March 1, 2009, the California Gambling Control Commission (CGCC) shall submit to the Legislature updated workload information regarding its audit plan. The information shall include an update of the audit plan including the status of backlogged audits, the updated number of hours to complete an audit, the outcomes of audits completed, the number of audit positions that have been filled and the number of vacancies, and an updated calculation of audit staff needs based on the most recent workload information. Should the administration submit a budget change proposal (BCP) for audit-related programs at CGCC on January 10, 2009, the BCP may be designated as the submission fulfilling this reporting requirement, provided that it includes all of the information described above and is distributed to all persons who receive responses to this supplemental report.

2. *Field Inspection and Technical Services (Gaming Device Testing) Programs.* No later than March 1, 2009, CGCC shall submit to the Legislature a report describing the activities of its field inspection and technical services programs including: (a) an updated list of ratified and proposed tribal-state compacts that authorize state testing of gaming devices; (b) relevant measures of productivity by both of the programs (including, but not limited to, the number of devices tested and at how many facilities); (c) descriptions of significant problems discovered with gaming devices as a result of these programs' activities and measures taken to resolve the problems; (d) a measure of state revenues, if any, collected as a result of the programs' activities (including identification of any such revenues that overlap with those listed in the commission's report to the Legislature on audit program results); (e) an evaluation of the programs' workload and whether currently authorized staffing levels are sufficient for the commission to fulfill its responsibilities; and (f) any recommendations to the Legislature on budgetary, statutory, or

other changes necessary to allow the commission to operate these programs in a more effective and productive manner. Should the administration submit a BCP related to these programs at CGCC on January 10, 2009, the BCP may be designated as the submission fulfilling this reporting requirement, provided that it includes all of the information described above and is distributed to all persons who receive responses to this supplemental report.

Item 0860-001-0001—Board of Equalization

1. *Statewide Compliance Outreach Program (SCOP)*. By April 1, 2009, the Board of Equalization (BOE) shall report to the Joint Legislative Budget Committee (JLBC) and appropriate fiscal and policy committees of the Legislature on how it proposes to better coordinate with and leverage the assets of the Employment Enforcement Coalition in its SCOP efforts.

No later than June 30, 2010, BOE shall report to the JLBC and the chair of the budget committees in each house of the Legislature on the performance of the SCOP. This report shall include, but not be limited to, the number of businesses contacted, the number of businesses found to be out of compliance, the number of businesses brought into compliance, and the revenues collected as a result of those compliance actions.

STATE AND CONSUMER SERVICES

Item 1110-001-3085—Department of Consumer Affairs

1. *Board of Behavioral Sciences—In-House Investigations.* The Board of Behavioral Sciences shall report by April 1, 2010, to the chair of the budget committee of each house of the Legislature and to the LAO the program outcomes and expenditures related to its investigation activities. For fiscal years 2006-07 through 2010-11 (to date), as well as projected for 2011-12, the board shall at a minimum report on the number of complaints processed, the number of cases investigated, the number of legal actions filed, the time line for disposition of the complaints, as well as actual and proposed expenditures. The board shall also report on its progress in reducing the backlog of investigative cases.

Item 1111-001-0582—Department of Consumer Affairs

1. *Bureau of Automotive Repair (BAR)—High Polluter Repair and Removal Programs.* The BAR shall, by February 15, 2009, and annually thereafter, provide a report to the appropriate policy and fiscal committees in each house of the Legislature, and to the chair of the Joint Legislative Budget Committee, detailing the performance of each program funded by the High Polluter Repair or Removal Account. For each program, the report shall include, but not be limited to, a program description, program participation, all costs of implementing the program (including administrative costs), amount of disbursements to consumers, information on what cooperative agreements exist with local air pollution control districts to assist with their efforts, and the estimated reduction in emissions (nitrogen oxide, carbon monoxide, and hydrocarbons). The estimate of emission reductions shall be done in consultation with the Air Resources Board. The report shall also identify the number of vehicles retired pursuant to the Consumer Assistance Program in the San Joaquin Valley Air Pollution Control District and the South Coast Air Quality Management District as part of the State Implementation Plan.

Item 1730-001-0001—Franchise Tax Board

1. *Ready Return.* By March 1, 2009, the Franchise Tax Board (FTB) shall report to the Joint Legislative Budget Committee and appropriate fiscal and policy committees of the Legislature on the Ready Return program. The report shall include:
 - (a) The cost of the Ready Return program annually since inception by FTB.
 - (b) The number of taxpayers participating in the program.

- (c) A summary of other options for taxpayers that do not include the Ready Return model.
- (d) The number of FTB employees working on the Ready Return program.

Item 1760-001-0666—Department of General Services

1. ***Office of State Publishing.*** By March 1, 2011, the department shall report to the Joint Legislative Budget Committee and appropriate fiscal and policy committees of the Legislature on its staffing plan for all positions associated with its contract to provide graphic design services to the California Department of Public Health's Women, Infant, and Children (WIC) Program that is set to expire on June 30, 2011. The staffing plan shall explain how the department proposes to utilize the associated Video staff and two Graphic Design staff when the program has fulfilled its duties pursuant to the WIC contract.
2. ***Space Consolidation in San Francisco.*** The Department of General Services (DGS) shall report to the chairs of the budget committee of each house of the Legislature and the Legislative Analyst's Office regarding existing leased space in the City and County of San Francisco. The report shall include:
 - Projected need for future space in the San Francisco area.
 - The DGS practices in regards to reviewing potential consolidation of space requests from multiple departments.
 - The DGS review of alternative locations for space requests in the City or County of San Francisco.
 - An accounting of identified program needs for locating in the City or County of San Francisco, with particular attention to those that may be candidates for consolidation in the next three years.

The department may satisfy this reporting requirement by providing an existing report that contains the requested information.

3. ***Green Buildings.***
 - (a) The DGS shall, by March 1, 2009, and annually thereafter, report to the Legislature on all new, renovated, and leased buildings and their Leadership in Energy and Environmental Design (LEED) certification status; all existing buildings that have achieved LEED certification and the level of certification, including those certified in accordance with the department's Green Building Initiative; and the status of LEED recertification for buildings that have been LEED certified. Include in the report:

- How many new state building projects under DGS' jurisdiction are not designed to Leadership in Energy and Environmental Design-New Construction (LEED-NC) silver standards, and why;
 - How many meet LEED-NC silver standards;
 - How many exceed LEED-NC silver standards and how it was determined feasible to do so.
- (b) Estimates of life cycle costs, if any, and benefits of designing and constructing state buildings to achieve LEED-NC silver certification, based upon a representative sample of state building projects that begin construction during the report period. Information should be included defining what factors were included in cost and benefit calculations.
- (c) The DGS shall provide the number of schools being built in California and how many of those are built to Collaboration for High Performance Schools or similar standards, and what DGS plans to do to increase the number of new school sites that are built to such standards.
- (d) The DGS shall provide all reports produced pursuant to S-20-04 and the Green Building Action Plan in this report to the Legislature.
- (e) For those items required in subdivision (a), (b), (c), and/or (d) that are already included in other reports provided to the legislature or are generally available; DGS may fulfill this requirement by citing where that information can be found (including page numbers when applicable).

Item 1760-001-3082—Department of General Services

1. *School Facilities Emergency Repair Program (ERP)*. By March 1, 2013, or when the program has distributed a total of \$800 million to schools, whichever is earlier, the department shall report to the Joint Legislative Budget Committee and appropriate fiscal and policy committees of the Legislature on its progress in distributing to schools the \$800 million provided by the Legislature for the School Facilities ERP as part of the *Williams v. California* settlement. The report shall also include a staffing plan that explains how the department proposes to utilize ERP staff when the program has fulfilled its duties pursuant to the *Williams* settlement.

Item 1870-001-0214—Victim Compensation and Government Claims Board

1. *Board Budget Display and Items*. It is the intent of the Legislature that the Department of Finance, in preparing the 2009-10 budget plan for the California Vic-

tim Compensation and Government Claims Board (VCGCB), establish budget items and displays in the Governor's January 10 budget plan that separate the administrative costs for the Victim Compensation Program from other expenditures for that program, and that similarly separate the administrative costs of the Government Claims Program from other expenditures for that program. Administrative costs for these two programs shall also be displayed and budgeted separately.

2. *Cooperation With State and Local Agencies.* The VCGCB shall provide a report to the Legislature by February 1, 2009 that describes options for developing additional Criminal Restitution Compacts to cover counties that do not have such compacts, and/or enhancing existing compacts, and/or a regional basis establishing cooperative agreements between counties that have Criminal Restitution Compacts and non-Criminal Restitution Compact counties. In addition, the report shall outline options for developing relationships with district attorneys and the Department of Justice to ensure the state maximizes the federal funds it can draw down with its expenditures on witness protection.

Item 1880-501-0995—State Personnel Board

1. *Technical Training, Psychological Screening, Psychological/Medical Withholds, and Medical Office Staffing.* On or before March 1, 2009, the State Personnel Board shall submit updated information on caseload, service requests, filled positions, and similar data concerning its Medical Office, Psychological Screening Unit, Psychological and Medical Withhold Appeals, and Technical Training Program. To the extent possible, this submission shall update key relevant data using formats similar to those included in Budget Change Proposals (BCPs) 2, 8, 9, and 10, which were submitted to the Legislature with the 2008-09 Governor's Budget on January 10, 2008. Should the administration submit one or more BCPs related to these programs to the Legislature in January 2009, the BCP or BCPs may be substituted for this report requirement for one or more of the programs listed above, provided that the submissions (a) include substantially all updated information described above and (b) are transmitted to all intended recipients of the information listed in this supplemental report.

Item 1920-001-0835—State Teachers' Retirement System

1. *Transparency Concerning West Sacramento Headquarters Costs.* On or before April 1, 2009, the State Teachers' Retirement System (CalSTRS) is requested to provide updated estimates of all actual and anticipated personal property and related costs for equipping its new headquarters building in West Sacramento. The estimates shall reflect (a) the total of all such costs and estimated costs from the beginning of the development of the project until its conclusion and (b) a listing of actual and estimated total costs for equipping the West Sacramento headquar-

ters, which will be comparable to the information provided in CalSTRS Budget Change Proposal (BCP) #1, as submitted to the Legislature on January 7, 2008. The report shall identify, among other things, (a) the total estimated personal property costs for the project as originally approved by the board, (b) a brief description of major categories of cost increases or decreases that occurred between the time the project was originally adopted and the submission of this report (including brief descriptions of the reasons for major cost increases), and (c) any other information that CalSTRS believes would be useful so that the Legislature can evaluate the system's management of personal property costs. The report shall also identify the extent to which CalSTRS regards the personal property purchases as an investment of the system's pension funds and, if applicable, the method that will be used to value the facility as a part of the system's asset base each year. The system also is asked to update the above report with regard to the personal property costs for the new headquarters no later than six months after substantially all CalSTRS staff have moved to the new facility.

BUSINESS, TRANSPORTATION AND HOUSING

Item 2150-001-0299—Department of Financial Institutions

1. *Credit Union Program Update.* The Department of Financial Institutions shall report by March 1, 2009, to the chair of the budget committee of each house of the Legislature and to the LAO on implementation of the 2008-09 enhancements to its credit union program. Specifically, the department shall at a minimum report on its examination workload related to member business loans.

Item 2240-001-0001—Department of Housing and Community Development

1. *Proposition 1C Update.* The Department of Housing and Community Development shall report by March 1, 2009, to the chair of the budget committee of each house of the Legislature and the LAO regarding the affordability and number of units created through disbursements of funding from the Infill Incentive and Transit Oriented Development grant program under Proposition 1C.

Item 2320-001-0317—Department of Real Estate

1. *Information Technology Update.* The Department of Real Estate shall report by March 1, 2009, to the chair of the budget committee of each house of the Legislature and to the LAO on the status of its electronic exams project, as well as provide an update on utilization of the e-licensing system and its related savings. The department shall also report on further opportunities to achieve administrative efficiencies with information technology.

Item 2660-001-0042—Department of Transportation

1. *Oversized-Load Transportation Permits.* The Department of Transportation (Caltrans) shall report by January 10, 2009, on the department's proposed long-term solution to improve the process for issuing transportation permits for oversized and overweight loads. In an April 1, 2008, Finance Letter, Caltrans notified the Legislature that the Transportation Permits Management System (TPMS) information technology project has been discontinued. The TPMS was intended to reduce highway accidents by implementing an online permitting system that would reduce the incidence of employee error.

2. ***Worker-Safety Equipment.*** Caltrans shall report by March 1, 2009, on the implementation of worker-safety improvements, including those approved in the *2008-09 Budget Act*. The report shall include, but not necessarily be limited to, the following:
 - (a) An update concerning the purchase and use of Balsi Beams systems and mobile barrier systems, including the final costs compared to the budget estimates, the to-date geographical and frequency use of the systems, and the on-going plan to use these systems.
 - (b) A description and estimated cost of the administration's plan to purchase additional systems, as applicable.
 - (c) A description of any revenues received and/or authorized use.

Item 2660-001-0046—Department of Transportation

1. ***Intercity Rail Maintenance and Overhaul.*** The Department of Transportation shall annually submit a report to the Legislature, in conjunction with the submittal of the Governor's budget, on the maintenance and overhaul work performed and planned for the fleet of state-owned rail vehicles. The report shall substantiate the intercity rail funding requested in the Governor's budget and include the following:
 - (a) A description of the actual cost and actual major maintenance and overhaul activities that were performed in the three years prior to the current fiscal year.
 - (b) A description and estimated cost of each major maintenance and overhaul activity planned for the five-year period beginning with the current year.
 - (c) A description of all outstanding contracts for major maintenance and overhaul activities including:
 - The dollar value of each contract awarded.
 - Amount paid out to the contractor to date.
 - Percentage of contracted work completed to date.

Item 2720-001-0044—California Highway Patrol

1. ***New Officer Hiring***—The California Highway Patrol shall report to the Joint Legislative Budget Committee by March 1, 2009, on the status of new officer hiring. This report shall include, but not necessarily be limited to, the following: (a) the

number of currently-authorized officer positions, (b) the number of vacancies as of December 31, 2008, (c) the department's hiring plan for the remainder of 2008-09 and anticipated vacancies on June 30, 2009, (d) the number of total officer positions requested for 2009-10, and (e) the department's anticipated vacancies on June 30, 2010 and the hiring plan for 2009-10.

RESOURCES

Item 3790-001-0001 Department of Parks and Recreation

1. *Concession Contracts.* Pursuant to Public Resources Code Section 5080.20, the following concession proposals are approved as described below:

- (a) *Angel Island State Park—Tours and Food Service Concession.* The department may bid a new concession contract to provide concession services including, but not limited to, food and beverage services, retail sales items, picnic catering services, bicycle and picnic equipment rentals, tram tours, Segway Personal Transporter tours and rentals, and interpretive audio tour rentals at specified locations within Angel Island State Park.

The proposed provisions of the new concession contract include a term of up to ten years; annual rent will be the greater of a guaranteed flat rate or a percentage of annual gross receipts. Proposers will be required to bid a minimum annual flat rate of at least \$50,000 and an average percentage rent for the various profit centers of at least 6 percent (the minimum percentage rent for the various profit centers described above will range from 5 percent to 10 percent). The new contract anticipates facility improvements to the café, storage, tram maintenance, and new equipment purchases of \$350,000.

It is anticipated that the new concession contract will be implemented during the fall of 2009.

- (b) *Lake Oroville State Recreation Area—Bidwell Canyon Marina Concession.* The department may bid a new concession contract to develop, operate, and maintain a concession facility in the Kelly Ridge, Bidwell Canyon, and Loafer Creek areas of Lake Oroville State Recreation Area.

The proposed provisions of the contract include a contract term of up to 30 years, minimum annual rent of \$300,000 or 8.5 percent of gross sales up to \$1 million, 10 percent of gross sales in excess of \$1 million, 2 percent of fuel and oil sales (whichever is greater), a minimum capital investment of \$3.5 million for facility improvements and related furnishings, and an additional \$700,000 for equipment necessary to support the proposed marina facilities and services. Capital improvement requirements will include facility upgrades necessary to comply with the Americans With Disabilities Act.

- (c) *Old Town San Diego State Historic Park—Historic Replica of the Franklin House.* The department may bid a new concession contract to plan, design, permit, and construct a historic replica of the Franklin House and to operate and maintain the facility as a visitor serving concession located in Old Town San Diego State Historic Park.

The proposed provisions of the concession contract will provide a variety of services, including overnight lodging, food service, and retail sales. The contract term will

be up to 20 years. It is anticipated that the newly created concession contract will include a minimum rental bid requirement of no less than 4 percent of monthly gross receipts and a capital improvement investment of approximately \$6.5 million.

- (d) *Pacheco State Park—Wind Turbine Concession.* The department may bid a new concession contract to develop, operate, and maintain a wind-powered electrical generation system in Pacheco State Park.

Final terms and conditions for the contract, including the type and scope of improvements, the manner and style of services, the programs to be provided, and the proposed minimum rent will be established through a financial feasibility study, should the results indicate this method is in the best interest of the park.

Item 3900-001-0044—Air Resources Board

1. *AB 32 Crosscut Budget.* The Air Resources Board (ARB), in conjunction with the Secretary for Environmental Protection, shall provide to the Legislature, at the time of the annual submittal of the Governor's budget, a budget that shows all funding proposals across all state agencies included in the Governor's budget (including base funding and budget change proposals) that the administration classifies as part of its implementation of Chapter 488, Statutes of 2006 (AB 32, Núñez)—the Global Warming Solutions Act of 2006. In addition to the crosscut budget, the board shall provide five-year work plans for each department that shows how staff and contracting resources will be allocated to achieve specified deliverables.
2. *Air Quality Improvement Program and Carl Moyer Program.* The ARB shall report to the Legislature, by no later than January 10, 2009, on options for vehicle retirement programs that create incentives for the purchase of replacement vehicles that, compared to other replacement vehicles that conceivably could be purchased under these programs, emit fewer quantities of air pollutants and that have fewer miles driven at the time of purchase.

Item 3940-001-0001—State Water Resources Control Board

1. *San Diego Bay Toxic Sediment Cleanup.* On or before January 30, 2009, the State Water Resources (SWRCB) shall submit a report to the Joint Legislative Budget Committee (JLBC) on the work of the San Diego Regional Water Quality Control Board (SDRWCB) on San Diego Bay cleanup. The report shall include information on the resources the SDRWCB is dedicating to the project, the estimated total cost and scope of the project, and a progress report for the project.
2. *Agricultural Water Runoff.* On or before March 30, 2009, SWRCB shall submit a report to the JLBC and to the relevant policy committees that details: (a) the precise actions the SWRCB would have to undertake to obtain a 30 percent reduction to agricultural pollution runoff in to the Sacramento-San Joaquin Delta and its tributary watersheds by 2012, (b) the estimated costs of those actions, and (c) which of those actions can be completed administratively and which would require legislation to implement.

HEALTH AND SOCIAL SERVICES

Item 4440-011-0001—Department of Mental Health

1. *Correctional Acute Care Facilities.* By January 10, 2009, the Department of Mental Health (DMH), in consultation with the California Department of Corrections and Rehabilitation (CDCR) and the California Prison Receivership, shall submit a report to the Joint Legislative Budget Committee and the chairs of the fiscal committees of both houses on the advisability of DMH operating additional acute care mental health facilities within CDCR institutions. The report shall describe the costs involved, as well as the staff required, and it shall compare them to the costs and staff required for CDCR to operate the same facilities. In addition to costs and staffing, the report shall also identify any significant advantages or disadvantages to having DMH operate these facilities.

Item 5180-111-0001—Department of Social Services

1. *Cash Assistance Program for Immigrants (CAPI) Advocacy Program.* The Department of Social Services (DSS) shall provide a report to the Legislature by July 1, 2010, that documents, by county, (a) the total CAPI caseload, (b) the number of Supplemental Security Income (SSI) applications filed by CAPI recipients through the advocacy programs, (c) the number of the SSI applications filed through the advocacy programs that were approved, and (d) the amount of the savings resulting from the CAPI Advocacy Programs.
2. *In-Home Supportive Services (IHSS) Quality Assurance Reporting.* The DSS shall provide an update to the Legislature quarterly on IHSS utilization data by county, task, and client level. The data will also provide information on the number of exceptions by county, task, and client level.

CORRECTIONS AND REHABILITATION

Item 5225-001-0001—Department of Corrections and Rehabilitation

1. *Board of Parole Hearings Training.* No later than January 10, 2009, the Board of Parole Hearings shall report to the chair of the Joint Legislative Budget Committee (JLBC) and the chairs of the budget committees in both houses its plans to enhance and improve the training program for the commissioners and deputy commissioners, including how the commissioners will use evidence based tools such as risk assessments. This plan should also include plans for implementing a monitoring system that ensures commissioners and deputy commissioners conduct hearings in accordance with Title 15.
2. *Out-of-State Private Prison Oversight Staff.* The California Department of Corrections and Rehabilitation (CDCR) shall provide a report to the JLBC and LAO no later than January 10, 2009, that identifies the number of positions by classification and total resources dedicated by the department for the California Out-of-State Correctional Facility program. This report shall include this information consistent with the Governor's budget as proposed for the current and budget years. This report shall be updated by the department each year in which the state contracts for out-of-state facilities.
3. *Programs for Reentry Facilities.* The CDCR shall provide a report to the JLBC and the LAO no later than April 1, 2009, that identifies the specific rehabilitation and treatment programs to be provided at the reentry facility scheduled to open at the former Northern California Women's Facility, referred to as the Northern California Reentry Facility (NCRF), including if possible the participant capacity and provider of each program. In addition, the report shall provide a description of the model rehabilitation and treatment program the department plans to implement at NRCF and other reentry facilities. The description of the programs to be provided at reentry facilities shall describe the treatment model envisioned by the department, including what programs will be available, who will provide the services, and the amount of time inmates will participate in each of the programs provided. To the extent that the programs provided at reentry facilities will vary and do not fit a uniform model, the department's report shall explain what factors will determine the selection of programs at different reentry facilities, as well as provide some examples of the complement of programs likely to be provided at facilities with differing program models.
4. *Proof Project.* The CDCR shall provide a report to the JLBC and the LAO no later than September 1, 2008 and March 1, 2009, that updates the department's progress implementing the Proof Project. These updates shall include, at minimum, infor-

mation on (a) activities completed to date to implement the Proof Project, (b) the current number of offenders in each stage of the Proof Project’s reentry process, (c) expenditures to date, (d) a revised estimate of total Proof Project costs over the duration of the project, and (e) the outcome of offenders placed in the Proof Project, including completion and recidivism rates for participants.

5. **Restricted Expenditures.** Pursuant to the 2008-09 Budget Act, the dollar amounts listed below are restricted except as provided in the specified conditions set forth in Provision 14 of Item 5225-001-0001:

	Amount
Sex Offender Containment Model	\$42,710,000
HRSO Monitoring/GPS	41,672,000
Substance Abuse Aftercare	67,423,000
Rutherford/Lugo	7,938,000
Parolee Mental Health Programs	8,763,000
SB 618	6,250,000
Additional Visiting	11,034,000
Residential Services for Parolees	22,398,000
Facility Maintenance	49,000,000
Academy	33,165,000
DJJ Safety and Welfare	75,909,000
DJJ Mental Health Remedial Plan	27,092,000
Health Care Remedial Plan	8,223,000
Farrell Consent Decree	1,327,000
LH Compliance	2,972,000
Legal Staffing Increase	636,000
Armstrong	14,128,000
San Quentin Lead and Mold Remediation	1,491,000

Item 5225-002-0001—Department of Corrections and Rehabilitation

1. **Dental Treatment and Rehabilitation Program Conflicts.** The department shall report to the Joint Legislative Budget Committee and the chairs of the budget committees in both houses by January 10, 2009, with a plan that the department can implement to reduce program exclusions for inmates with dental issues that are not life threatening. This plan should be developed jointly by custody and dental staff.
2. **Restricted Expenditures.** Pursuant to the 2008-09 Budget Act, the dollar amounts listed below are restricted except as provided in the specified conditions set forth in Provision 7 of Item 5225-002-0001:

	Amount
Relocation of Health Care Services	\$3,100,000
Inmate Dental Services Program	2,516,000

EDUCATION

Item 6110-001-0001—Department of Education

1. ***Identification and Reporting of County Court Schools and State Division of Juvenile Justice (DJJ) Schools.*** No later than January 1, 2009, and continuing annually on September 1 through 2013, the California Department of Education (CDE) shall prepare and submit a report to the Joint Legislative Budget Committee (JLBC) and the appropriate fiscal and policy committees of the Legislature identifying county court schools, county community schools, and state DJJ schools statewide. The report shall also be posted on the CDE website. The report shall include, but not be limited to:
 - (a) A complete list of county court schools, county community schools, and DJJ schools statewide by County-District-School (CDS) code.
 - (b) Basic student enrollment and assessment and accountability data for each school and summarized for county court schools and DJJ schools statewide. The annual report will disaggregate student level data by student subgroups at both the school and statewide level.
 - (c) Basic teacher data for each school and summarized for county court schools and DJJ schools statewide including the number of vacant teacher positions, the number of teachers with full credentials and without full credentials, the number of teacher misassignments, and the percent of classes in core academic subjects taught by No Child Left Behind (NCLB) compliant and non-NCLB compliant teachers at the school.

2. ***State Monitoring of County Court Schools and State DJJ Schools.*** Commencing on April 1, 2009, and continuing annually on April 1 through 2012, CDE shall prepare and submit a report to the JLBC and the appropriate fiscal and policy committees of the Legislature regarding the status of state monitoring reviews for county court schools and state DJJ schools. The report shall include, but not be limited to:
 - (a) A description of CDE's monitoring process for county court schools and state DJJ schools statewide for purposes of assuring compliance with state and federal programs and for monitoring access to services and performance outcomes for youth attending these schools.

- (b) A listing of specific CDE monitoring reviews and site visits conducted—including, but not limited to Categorical Program Monitoring, English learner, and special education reviews—for county court schools and state DJJ schools in the current and prior fiscal year and a summary of the findings and outcomes of each of those reviews.
- (c) A description of the number and type of staff utilized and the scope and duration of each of CDE’s monitoring reviews and site visits to county court schools and DJJ schools in the current and prior fiscal year.
- (d) Identification of CDE’s latest monitoring tools being utilized for the county court school and state DJJ school reviews.
- (e) A summary of technical assistance provided through CDE to county court schools and DJJ schools for the purpose of improving educational outcomes for students and schools.
- (f) A description of interventions, corrective actions, and sanctions provided through CDE to county court schools and DJJ schools as a result of state or federal program reviews or accountability programs.

Item 6440-001-0001—University of California

1. *Funding of Enrollment Growth and Compensation Increases.* On or before January 10, 2009, the university shall provide a report to the Legislature that describes any enrollment growth and compensation increases in 2008-09, and accounts for how they were funded.

Item 6610-001-0001—California State University

1. *Funding of Enrollment Growth and Compensation Increases.* On or before January 10, 2009, the university shall provide a report to the Legislature that describes any enrollment growth and compensation increases in 2008-09, and accounts for how they were funded.

GENERAL GOVERNMENT

Item 7350-001-0001—Department of Industrial Relations

1. *Labor Code 2810 Violation Protocol.* To the extent possible, the department shall update the Legislature at budget hearings on (a) the number of times violations of Labor Code 2810 were pursued, (b) the number of times violations of Labor Code 2810 were suspected but not pursued, (c) the justification for not pursuing potential violations, and (d) any suggested changes to the proposed protocol.

Item 7350-001-0223—Department of Industrial Relations

1. *Return-to-Work Unit Workload Evaluation.* On or before January 10, 2010, the Department of Industrial Relations shall submit a report to the Legislature that provides a side-by-side comparison of how the actual workload for the Return-to-Work Unit compares to the workload analysis supporting the *2008-09 Governor's Budget* for this unit. This side-by-side comparison should include all functions and activities for all positions within the Return-to-Work Unit at the same level of detail documented in the Governor's workload analysis.

Items 8380-001-0001, 8380-002-0494, 8380-002-0797, and 8380-002-0988—Department of Personnel Administration

1. *Human Resources Modernization Project.* On or before February 15, 2009, the Department of Personnel Administration (DPA) shall submit an annual report concerning the Human Resources Modernization Project. The report will describe: (a) key activities of the project to date since submission of its most recent annual report; (b) major planned and proposed activities of the project for the remainder of 2008-09 and 2009-10; (c) any significant changes in the plans, goals, or time lines for the project; and (d) any changes in the anticipated long-term costs of the project. The DPA shall consult with the executive officer of the State Personnel Board (SPB) or her designee in preparing the report, and the executive officer or her designee may include with the report a letter describing any areas of significant disagreement between SPB and the administration concerning the progress and plans of the project. Should the administration submit a budget change proposal (BCP) concerning the project to the Legislature as part of the *2009-10 Governor's Budget*, the BCP may be designated as the submission satisfying this reporting requirement, provided that it includes all of the information described above and is distributed to all persons who receive responses to this supplemental report.

2. ***Historical Record of Departmental Position Reduction/Layoff Support Activities.*** It is the intent of the Legislature that DPA maintain clear records concerning statewide position reductions and, if required, layoffs, including DPA's support activities related thereto, in order that such records may be available to assist policy makers when considering any future major reductions in the size of the state workforce. Accordingly, on or before May 1, 2009, DPA shall submit a report documenting:

- The estimated number of statewide position reductions in 2007-08 and 2008-09.
- The estimated number of layoffs and other staffing actions resulting from the position reductions.
- Any amounts expended by the department to provide support to state departments for position reduction and layoff activities.
- The number of DPA and loaned personnel (measured, to the extent possible, in personnel years) required to provide such assistance to state departments in 2008-09.
- A description of the need, if any, for the appropriation of funds to the department in 2009-10 for position reduction and layoff support activities.
- Recommendations for the Legislature when considering future position reduction efforts, including any recommendations concerning budgeting and staffing for prompt implementation of such efforts (both within DPA and other state departments) and statutory changes to expedite such efforts.

3. ***Public Health Microbiologists and Other Scientists' Issues.***

- (a) Any collective bargaining agreement with Bargaining Unit 10 that is presented to the Legislature for ratification during the 2008-09 fiscal year shall be accompanied by:
- (i) A description and explanation of the effect of the proposed agreement on Public Health Microbiologist compensation and conditions of employment, including a specific identification and discussion of how the proposed agreement will improve the ability of the Department of Public Health to hire and retain Public Health Microbiologists and to ensure their ongoing high level of training and competence.
 - (ii) A brief, written discussion of events that have transpired since the beginning of the 2008-09 fiscal year concerning the DPA "Director's Decision" regarding state supervisory scientists submitted on April 28, 2008.

- (b) The department may present such a report in the same letter or transmittal documents in which it submits a proposed memorandum of understanding with Bargaining Unit 10 to the Legislature for determination pursuant to Section 3517.5 of the Government Code.
 - (c) If no bargaining agreement is presented to the legislature, DPA shall submit to the legislature by April 1, 2009 information on how the administration plans to address recruitment and retention issues for Public Health Microbiologists, as well as the discussion concerning the Director's Decision that is described in subdivision (ii) of section (a), above.
4. *State Employee Compensation Surveys.* It is the intent of the Legislature that the administration comply with the requirements in state law and current memoranda of understanding with state employee bargaining units concerning compensation surveys, including the transmission of compensation surveys to the Legislature upon their completion. These requirements include, but are not limited to, those in subsection (c) of Section 19826 of the Government Code and Provision 1 of Item 8380-001-0001 of the *2008-09 Budget Act*. This provision does not create a duplicate reporting requirement for DPA.

Item 8350-001-0290—Board of Pilot Commissioners

- 1. *Update on Process Review.* The Board of Pilot Commissioners shall report to the Joint Legislative Budget Committee and the appropriate policy committees of each house of the Legislature by March 1, 2009, regarding its process for making mental fitness determinations and the related appeals process. The board shall also update the Legislature on its process review, as well as significant policy and process changes related to the Cosco Busan incident.

Item 8660-001-0462—Public Utilities Commission

- 1. *Project Management Office.* On or before January 10, 2010, the California Public Utilities Commission (PUC) shall report to the Legislature (including the budget and fiscal committees of both houses) on its establishment of a Project Management Office within the Information Services Branch of the Management Services Division. The report shall include a description of the office's activities to date, including the development of standards and procedures, and how those activities allow the commission to execute information technology projects more efficiently and effectively.

Item 8955-001-0001—Department of Veterans Affairs

1. *Fiscal Operations.* By March 1, 2009, the Department of Veterans Affairs (DVA) shall report to the Joint Legislative Budget Committee (JLBC) and appropriate fiscal and policy committees of the Legislature on progress made in addressing deficiencies in fiscal controls including how resources provided in the *2008-09 Budget Act* have contributed to such efforts in the areas of budget development, accounting, financial and fiscal operations, and capital outlay.
2. *Federal Per Diems and Reimbursements.* By March 1, 2009, DVA shall report to the JLBC and appropriate fiscal and policy committees of the Legislature on amounts billed, received, and outstanding, by veterans home, for all federal per diems, members fees, aid and attendance, Medicare, and Medi-Cal payments.

Control Section 32.00

1. It is the intent of the Legislature to clarify Control Section 32.00 during the 2009-10 budget process. The Legislative Analyst's Office shall convene a workgroup to review the current language of Control Section 32.00 and Government Code Section 13324 and recommend changes if necessary to ensure that the control section and statutory language is clear, readable, and consistent.

In particular, the workgroup shall offer options to clarify the Legislature's intent regarding the accountability of state officials for any indebtedness or other financial obligations created by their actions outside of authorized state appropriations.

Control Section 35.80—Cash Management

1. *Education-Related Cash Flow Analysis.* The Legislative Analyst's Office shall convene a working group to examine the disbursement of Proposition 98 monies, including the disbursement of child care, K-12 education, and California Community College funding. The group shall develop recommendations to ensure these disbursements are closely aligned with programmatic needs beginning in 2009-10 and are sensitive to the timing of other major state cash flows to the extent feasible. The group shall include but not be limited to legislative staff, as well as representatives of the Department of Finance, the California Department of Education, and the California Community Colleges Chancellor's Office. The group shall submit its recommendations to the Joint Legislative Budget Committee and the administration no later than December 1, 2008.

CAPITAL OUTLAY

Item 0250-301-3037—Judicial Branch—Capital Outlay

1. ***Contra Costa County—East Contra Costa Court, Construction.*** The amount of \$51,628,000 is provided for the construction phase to construct a new courthouse in the eastern area of Contra Costa County. The new 73,500 gross square foot (gsf) building will house seven courtrooms. The total estimated project cost is \$64,729,000 (CCCI 4942), including previously approved funding of \$6,672,000 for acquisition, \$2,797,000 for preliminary plans, and \$3,632,000 for working drawings. The construction amount includes \$44,188,000 for the construction contract, \$2,209,000 for contingency, \$1,639,000 for architectural and engineering fees, and \$3,592,000 for other project costs, and acquisition will be completed in November 2008. Preliminary plans were completed in February 2008. Construction will begin in November 2008 and be completed by October 2010.

2. ***Plumas/Sierra Counties—New Portola/Loyalton Courthouse, Construction.*** The amount of \$5,444,000 is provided for the construction phase to construct a new 6,500 gsf courthouse. The new one courtroom courthouse will be located on a site mutually convenient to serve both the Sierra and Plumas Counties. The total estimated project cost is \$6,496,000 (CCCI 4942) including previously approved funding of \$437,000 for acquisition, \$269,000 for preliminary plans, \$346,000 for working drawings, and \$5,444,000 for construction. The construction amount includes \$4,641,000 for the construction contract, \$232,000 for contingency, \$219,000 for architectural and engineering fees, and \$352,000 for other project costs. Acquisition was completed in October 2007 and preliminary plans are scheduled to be completed by May 2008. Construction will begin in January 2009 and will be completed by February 2010.

3. ***Mono County—New Mammoth Lakes Court, Working Drawings and Construction.*** The amount of \$18,742,000 is provided for the working drawing and construction phases to construct a new two-courtroom courthouse in Mono County. Of this amount, \$219,000 is provided for working drawings and \$18,523,000 (CCCI 4981) for construction. The 20,000 gsf building will house two courtrooms. The total estimated project cost is \$21,522,000 (CCCI 4981) including previously approved funding of \$1,353,000 for acquisition, \$702,000 for preliminary plans, \$725,000 for working drawings, and \$18,523,000 for construction. The construction amount includes \$15,440,000 for the construction contract, \$772,000 for contingency, \$573,000 for architectural and engineering fees, and \$1,738,000 for other project costs. Acquisition was completed in February 2008 and preliminary plans are scheduled to be completed by July 2008. Construction will begin in May 2009 and be completed by September 2010.

4. ***Madera County—New Madera Courthouse, Preliminary Plans.*** The amount of \$3,657,000 is provided for the preliminary plan phase to construct a new courthouse in Madera County. The 100,000 gsf building will house ten courtrooms in or near the City of Madera. The total estimated project cost is \$97,011,000 (CCCI 4942) including previously approved funding of \$3,440,000 for acquisition. The estimated future cost of \$93,354,000 is for working drawings of \$4,863,000 and construction cost of \$85,051,000. The construction amount includes \$75,793,000 for the construction contract, \$3,790,000 for contingency, \$1,260,000 for architectural and engineering fees, and \$4,208,000 for other project costs. Acquisition is expected to be completed by February 2009 and preliminary plans by November 2009. Construction will begin December 2010 and be completed by September 2012.
5. ***San Bernardino County—New San Bernardino Courthouse, Preliminary Plans.*** The amount of \$13,035,000 is provided for the preliminary plan phase to construct a new courthouse in San Bernardino County. The 356,390 gsf building will house 36 courtrooms in the City of San Bernardino. The total estimated project cost is \$338,393,000 (CCCI 4942) including previously approved funding of \$4,774,000 for acquisition. The estimated future cost of \$320,584,000 is for working drawings of \$17,331,000 and construction cost of \$303,253,000. The construction amount includes \$269,622,000 for the construction contract, \$13,481,000 for contingency, \$4,493,000 for architectural and engineering fees, and \$15,657,000 for other project costs. Acquisition is expected to be completed by June 2008 and preliminary plans by July 2009. Construction will begin December 2010 and be completed by December 2012. The County of San Bernardino has passed a resolution to commit \$8,800,000 to offset the total project cost.
6. ***San Joaquin County—New Stockton Courthouse, Preliminary Plans.*** The amount of \$9,917,000 is provided for the preliminary plan phase to construct a new courthouse in San Joaquin County. The 282,763 gsf building will house 30 courtrooms in the City of Stockton. The total estimated project cost is \$259,908,000 (CCCI 4942) including previously approved funding of \$6,570,000 for acquisition. The estimated future cost of \$243,421,000 is for working drawings of \$13,186,000 and for construction cost of \$230,235,000. The construction amount includes \$204,401,000 for the construction contract, \$10,220,000 for contingency, \$3,418,000 for architectural and engineering fees, and \$12,196,000 for other project costs. The estimated project cost takes into account the resolution of the City of Stockton to donate land with an estimated value of \$1,698,000. Acquisition is expected to be completed by January 2009 and preliminary plans by November 2009. Construction will begin October 2010 and be completed by August 2012.
7. ***Riverside County—New Riverside Mid-County Region Courthouse, Preliminary Plans.*** The amount of \$2,331,000 is provided for the preliminary plan phase to construct a new courthouse in Riverside County. The 60,725 gsf

building will house six courtrooms in or near the City of Banning in Riverside County. The total estimated project cost is \$62,793,000 (CCCI 4942) including previously approved funding of \$3,283,000 for acquisition. The estimated future cost of \$57,179,000 is for working drawings of \$3,101,000 and construction cost of \$54,078,000. The construction amount includes \$48,008,000 for the construction contract, \$2,400,000 for contingency, \$803,000 for architectural and engineering fees, and \$2,867,000 for other project costs. Acquisition is expected to be completed by March 2009 and preliminary plans by October 2009. Construction will begin November 2010 and be completed by September 2012.

8. ***Tulare County—New Porterville Courthouse, Preliminary Plans.*** The amount of \$3,264,000 is provided for the preliminary plan phase to construct a new courthouse in Tulare County. The 90,000 gsf building will house nine courtrooms in the City of Porterville in Tulare County. The total estimated project cost is \$91,181,000 (CCCI 4942) including previously approved funding of \$4,426,000 for acquisition. The estimated future cost of \$83,491,000 is for working drawings of \$4,619,000 and construction costs of \$78,872,000. The construction amount includes \$69,905,000 for the construction contract, \$3,495,000 for contingency, \$1,163,000 for architectural and engineering fees, and \$4,309,000 for other project costs. Acquisition is expected to be completed by March 2009 and preliminary plans by December 2009. Construction will begin January 2011 and be completed by August 2012.
9. ***San Benito County—New Hollister Courthouse, Preliminary Plans and Working Drawings.*** The amount of \$3,329,000 is provided for the preliminary plans of \$1,378,000 and working drawings of \$1,951,000 to construct a new courthouse in San Benito County. The 36,478 gsf building will house three courtrooms in the City of Hollister. The total estimated project cost is \$36,156,000 (CCCI 4942) including previously approved funding of \$541,000 for acquisition. The estimated future cost of \$32,286,000 is for construction costs. The construction amount includes \$28,502,000 for the construction contract, \$1,562,000 for contingency, \$491,000 for architectural and engineering fees, and \$1,731,000 for other project costs. The estimated project cost takes into account the resolution of the city and county to donate land with an estimated value of \$5,449,000. Acquisition is expected to be completed by June 2009 and preliminary plans by February 2010. Construction will begin February 2011 and be completed by August 2012.
10. ***Calaveras County—New San Andreas Courthouse, Preliminary Plans and Working Drawings.*** The amount of \$4,090,000 is provided for preliminary plans of \$1,693,000 and working drawings of \$2,397,000 to construct a new courthouse in Calaveras County. The 39,878 gsf building will house four courtrooms in the City of San Andreas. The total estimated project cost is \$43,579,000 (CCCI 4942) including previously approved funding of \$845,000 for acquisition. The estimated future cost of \$38,644,000 is for construction costs. The construction amount includes

\$34,083,000 for the construction contract, \$1,867,000 for contingency, \$603,000 for architectural and engineering fees, and \$2,091,000 for other project costs. The estimated project cost takes into account the potential value of \$316,000 for the county resolution to provide land for this project, as an offset applied to the buy-out of the court-occupied space in the existing facility. Acquisition is expected to be completed by November 2008 and preliminary plans by June 2009. Construction will begin April 2010 and be completed by October 2011.

11. *Lassen County—New Susanville Courthouse, Preliminary Plans and Working Drawings.* The amount of \$3,540,000 is provided for the preliminary plans of \$1,465,000 and working drawings of \$2,075,000 to construct a new courthouse in Lassen County. The 36,600 gsf building will house three courtrooms in or near the City of Susanville. The total estimated project cost is \$38,763,000 (CCCI 4942) including previously approved funding of \$1,478,000 for acquisition. The estimated future cost of \$33,745,000 is for construction. The construction amount includes \$29,764,000 for the construction contract, \$1,633,000 for contingency, \$522,000 for architectural and engineering fees, and \$1,826,000 for other project costs. Acquisition is expected to be completed by October 2008 and preliminary plans by February 2009. Construction will begin April 2010 and be completed by September 2011.

Item 0690-301-0001—Office of Emergency Services—Capital Outlay

1. *Disaster Response Space Planning.* By March 1, 2009, the Office of Emergency Services shall report to the Joint Legislative Budget Committee and appropriate fiscal and policy committees of the Legislature on how it proposes to better coordinate with and leverage the assets of all the other state departments that are responsible for disaster response in California in order to address facility needs for emergency response and management.

Item 2720-301-0044—California Highway Patrol—Capital Outlay

1. *Quincy—Replacement Facility.* The amount of \$692,000 is provided for the acquisition (\$250,000) and preliminary plans (\$442,000) phases of this project to provide a new 10,700 square foot area office, with parking for the California Highway Patrol fleet and public parking, a fuel island with a 12,000 gallon tank, an emergency generator with building, and a communications tower. The total project cost of \$11,588,000 also includes \$416,000 for working drawings and \$10,480,000 for construction. The amount for construction includes \$8,527,000 for the contract, \$426,000 for contingency, and \$1,527,000 for project administration. Acquisition will be completed January 1, 2010, preliminary plans completed in February 2010, working drawings completed in June 2011, and construction completed in April 2013.

2. ***Bishop—Office Alterations.*** The amount of \$2,162,000 is provided to remodel space vacated by the Department of Motor Vehicles to develop female locker rooms and expanded male locker rooms, an armory, a secured evidence room, a report writing room, and a conference/interview room. The total project cost of \$2,162,000 includes: \$132,000 for preliminary plans, \$167,000 for working drawings, and \$1,863,000 for construction. The amount for construction includes \$1,230,000 for the contract, \$86,000 for contingency and \$547,000 for project administration. Preliminary plans are scheduled to be completed in December 2008, working drawings completed in May 2009, and construction completed in July 2010.

3. ***Oceanside—Replacement Facility.*** The amount of \$1,023,000 is provided for the preliminary plans phase of this project to provide a new 20,800 square foot area office and auto bay. The facility will also include 95 parking spaces, motorcycle parking, fencing, a fuel island with a 12,000 gallon above ground storage tank and canopy, and an emergency generator with the building. The total project cost of \$23,372,000 includes \$2,529,000 for acquisition, \$1,232,000 for working drawings and \$18,588,000 for construction. The amount for construction includes \$15,805,000 for the contract, \$790,000 for contingency, and \$1,993,000 for project administration. Preliminary plans are scheduled to be completed in December 2009, working drawings completed in September 2010, and construction completed in July 2012.

4. ***Oakhurst—Replacement Facility.*** The amount of \$1,441,000 is provided for the preliminary plans and working drawings phases of this project to provide a new 13,500 square foot area office and auto bay. The facility will also include 45 parking spaces, motorcycle parking, fencing, a fuel island with a 12,000 gallon above-ground storage tank and canopy, an emergency generator with the building, and a communications tower. The total project cost of \$11,264,000 includes \$847,000 for acquisition, \$567,000 for preliminary plans, \$873,000 for working drawings, and \$8,977,000 for construction. The amount for construction includes \$6,684,000 for the contract, \$334,000 for contingency, and \$1,959,000 for project administration. Preliminary plans are scheduled to be completed in February 2009, working drawings completed in October 2009, and construction completed in February 2011.

Item 2740-301-0044—Department of Motor Vehicles—Capital Outlay

1. ***Stockton Field Office Reconfiguration Project.*** The amount of \$310,000 (CCCI 4886) is provided for working drawings to reconfigure the 44-year old Department of Motor Vehicle (DMV)-owned facility to house a new Driver Safety Office in Stockton. Creation of a Stockton Driver Safety Office will provide enhanced program needs, reduce the impact posed by high-risk drivers, expand

public service capacity, address physical infrastructure deficiencies, and provide for maximum reuse of the existing Stockton facility. The total project cost is estimated to be \$3,484,000 which also includes \$309,000 for preliminary plans which was funded in 2007-08 and \$2,865,000 for construction.

2. ***Oakland Field Office Second Floor Reconfiguration Project.*** The amount of \$145,000 (CCCI 4886) is provided for the preliminary plan phase to reconfigure the second floor to house a business service center. The project will redesign the second floor to provide several small private offices, a conference room, a storage room, a control cashier room, a customer restroom, and a reception lobby and waiting area. On the first floor, a separate entryway for business service center customers will be created. The total project cost is estimated to be \$2,351,000 which includes \$145,000 for preliminary plans, \$153,000 for working drawings, and \$2,053,000 for construction. Preliminary plans should begin in July 2008. Working drawings should begin in July 2009. Bid opening would occur in March 2010 and construction is expected to be completed in May 2011.
3. ***Fresno Field Office Replacement Project.*** The amount of \$912,000 (CCCI 4981) is provided for the preliminary plans phase to replace the Fresno Field Office and warehouse. The scope includes the demolition of the old facility and construction of a new 19,400 square foot field office as well as a 6,000 square foot garage and warehouse. The facility will also include drive test and motorcycle skills test areas. The total project cost is estimated to be \$20,535,000 which includes \$912,000 for preliminary plans, \$1,110,000 for working drawings, and \$18,513,000 for construction. Preliminary plans should begin in July 2008. Working drawings should begin in July 2009. Bid opening would occur in September 2010 and construction is expected to be completed in February 2012.
4. ***Study Funds—Statewide.*** The amount of \$100,000 is provided for budget package preparation, architectural programming, and studies for proposed capital outlay projects for DMV.

Item 3540-301-0660—Department of Forestry and Fire Protection—Capital Outlay

1. ***Altaville Fire Station—Replace Automotive Repair Facility.*** The budget provides \$8,552,000 for preliminary plans, working drawings, and construction for the replacement of the Altaville Fire Station Automotive Repair Facility in Calaveras County. The project includes construction of a 9,200 gsf auto shop, a 704 gsf generator/pump/storage building with emergency generator and transfer switch, site work, utilities, paving, and associated appurtenances. The total estimated project cost is \$8,552,000 (CCCI 4981) including preliminary plans (\$591,000), working drawings (\$498,000), and construction (\$7,463,000). The amount for con-

struction includes \$300,000 for contingencies, \$1,114,000 for project administration, \$6,009,000 for construction contracts, and \$40,000 for agency retained items. Preliminary plans are scheduled to start August 2008 and be completed by September 2009, working drawings are scheduled to start October 2009 and be completed October 2010, and construction is scheduled to start February 2011 and be completed by April 2012.

2. ***Garden Valley Fire Station—Replace Facility.*** The budget provides \$7,701,000 for preliminary plans, working drawings, and construction for the replacement of the Garden Valley Fire Station in El Dorado County. The project includes construction of a 7,050 gsf structure consisting of a 12-bed barracks/mess hall, 3-bay apparatus and a Battalion Chief office, a 432 gsf generator/storage building with emergency generator and transfer switch, fuel dispensing system, fuel tanks, hose wash rack, site work, and associated appurtenances. The total estimated project cost is \$7,701,000 (CCCI 4981) including preliminary plans (\$629,000), working drawings (\$561,000), and construction (\$6,511,000). The amount for construction includes \$265,000 for contingencies, \$910,000 for project administration, \$5,296,000 for construction contracts, and \$40,000 for agency retained items. Preliminary plans are scheduled to start September 2008 and be completed by October 2009, working drawings are scheduled to start October 2009 and be completed by July 2010, and construction is scheduled to start October 2010 and be completed by December 2011.
3. ***Higgins Corner Fire Station—Replace Facility.*** The budget provides \$9,278,000 for acquisition, preliminary plans, working drawings, and construction for the replacement of the Higgins Corner Fire Station in Nevada County. The project includes the acquisition of the existing 4-acre site and construction of a 4,336 gsf 18-bed barracks/mess hall building, a 1,999 gsf 3-bay apparatus building, a 715 gsf generator/pump/storage building with emergency generator and transfer switch, a vehicle wash rack, fueling station, hose wash rack, utilities, site work, retaining walls, fencing, and associated appurtenances. The total estimated project cost is \$9,278,000 (CCCI 4999) including acquisition (\$970,000), preliminary plans (\$613,000), working drawings (\$519,000), and construction (\$7,176,000). The amount for construction includes \$286,000 for contingencies, \$1,126,000 for project administration, \$5,724,000 for construction contracts, and \$40,000 for agency retained items. Acquisition is scheduled to start in January 2009 and will be completed by July 2009, preliminary plans are scheduled to start September 2008 and be completed by July 2009, working drawings are scheduled to start July 2009 and be completed by March 2010, construction is scheduled to start July 2010 and be completed by July 2011.
4. ***Intermountain Conservation Camp—Replace Facility.*** The budget provides \$5,437,000 for preliminary plans, working drawings, and construction to replace

the Intermountain Conservation Camp in Lassen County. The project includes construction of a 5,770 gsf kitchen/mess hall, a 10,938 gsf barracks, a 3,960 gsf CCV garage, a 4,250 gsf dayroom, a 4,240 gsf vehicle maintenance building, an 880 gsf addition to the CalFire office, a 750 gsf addition to the California Department of Corrections and Rehabilitation (CDCR) office, approximately 100,000 gsf tarmac replacement on access road, site work, utilities, paving, curbs, walks, demolition, and associated appurtenances. The total estimated project cost is \$21,182,000 (CCCI 4981) including preliminary plans (\$1,115,000), working drawings (\$1,045,000), and construction (\$19,022,000). The amount for construction includes \$795,000 for contingencies, \$2,298,000 for project administration, \$15,891,000 for construction contracts, and \$38,000 for agency retained items. Preliminary plans started in October 2006 and is scheduled to be completed by September 2008, working drawings are scheduled to start September 2008 and be completed by November 2009, and construction is scheduled to start March 2010 and be completed by May 2011.

5. ***Madera/Mariposa/Merced Unit Headquarters—Replace Facility.*** The budget provides \$28,506,000 for preliminary plans, working drawings, and construction to replace the Madera/Mariposa/Merced Unit Headquarters in Mariposa County. The project includes construction of a 10,022 gsf administration building; a 1,984 gsf expanded dispatch building; a 4,293 gsf 18-bed barracks/mess hall; a 1,999 gsf 3-bay apparatus building; a 1,991 gsf 2-bay bulldozer; a 648 gsf generator/pump/storage building with generator, transfer switch, fire pump, and controls; a telecommunication tower/vault; a 9,000 gsf automotive shop; a 1,000 gsf physical training building; a covered vehicle wash rack with treatment/recycling system; site work; utilities; fencing; paving; and associated appurtenances. The total estimated project cost is \$28,506,000 (CCCI 4981) including preliminary plans (\$1,733,000), working drawings (\$1,540,000), and construction (\$25,233,000). The amount for construction includes \$1,065,000 for contingencies, \$2,750,000 for project administration, \$21,298,000 for construction contracts, and \$120,000 for agency retained items. Preliminary plans are schedule to start September 2008 and be completed by January 2010, workings drawing are scheduled to start January 2010 and be completed by April 2011, and construction is schedule to start August 2011 and be completed by August 2013.
6. ***Miramonte Conservation Camp—Replace Facility.*** The budget provides \$10,974,000 for construction to replace the Miramonte Conservation Camp in Fresno County. The project includes construction of a 7,240 gsf inmate kitchen/mess hall, inmate barracks consisting of a 6,890 46-bed barracks with laundry facility and a 6,900 gsf 54-bed barracks, 3,145 gsf inmate recreation building, a 6,050 gsf inmate welding shop which will include a saw/small tool sharpening shop, a 8,300 gsf inmate warehouse which will include facilities for the cover crews, a 4,950 gsf inmate carpenter shop which will include a small upholstery

shop, a 1,900 gsf inmate hobby building, a 5,880 gsf administration building for CDCR and CalFire, a 1,199 gsf visitors canopy, a 3,915 12-bed Bachelor Officer Quarters (BOQ) for CalFire staff, a 3,800 gsf 10-bed BOQ for the CDCR staff, a 4,640 gsf 8-bay utility storage building, two 2,020 gsf 4-bay crew carrying vehicle storage buildings, a 6,050 gsf auto mechanic shop, a 4,070 gsf vehicle wash rack, a 756 gsf generator building with emergency generator and transfer switch, a 299 gsf storage building, site work, utilities, fuel tank, water tanks, landscaping, fencing, communication tower foundation, walkways, paving, curbs, demolish existing structures, and associated appurtenances. The total estimated project cost is \$52,744,000 (CCCI 4981) including preliminary plans (\$2,206,000), working drawings (\$2,980,000), and construction (\$47,558,000). The amount for construction includes \$1,957,000 for contingencies, \$6,428,000 for project administration, \$39,135,000 for construction contracts, and \$38,000 for agency retained items. Preliminary plans started August 2006 and is scheduled to be completed by September 2008, working drawings are scheduled to start October 2008 and be completed by November 2009, and construction is scheduled to start May 2010 and be completed by July 2011.

7. ***Northern Region Facilities Fire Station—Replace Facilities.*** The budget provides \$2,406,000 for construction to replace existing fire stations at the following locations: Elk Creek in Glenn County, Forrest Ranch in Butte County, Saratoga Summit in Santa Cruz County, Smartville in Yuba County, Whitmore in Shasta County, Thorn in Humboldt County, Del Puerto in Stanislaus County, Burrell in Santa Cruz County, Pt. Arena in Mendocino County, Susanville in Lassen County, and Buckhorn in Shasta County. The project includes a complete replacement of the existing fire stations, site work, utilities, paving, curbs, walks, demolition of associated structures and all appurtenances. The total estimated project cost is \$25,045,000 (CCCI 4981) including preliminary plans (\$1,592,000), working drawings (\$767,000), and construction (\$22,686,000). The amount of construction includes \$974,000 for contingencies, \$2,248,000 for project administration, and \$19,464,000 for construction contracts. This project is being managed in the following three phases: Phase I (Buckhorn, Burrell, Pt. Arena, and Whitmore)—preliminary plans started March 2007 and were completed April 2008, working drawings were started April 2008 and will be completed July 2008, and construction is scheduled to start August 2008 and be completed August 2009. Phase II (Elk Creek, Del Puerto, Smartville, and Thorn)—preliminary plans were started April 2008 and will be completed October 2008, working drawings are scheduled to begin October 2008 and be completed March 2009, and construction is scheduled to begin April 2009 and be completed April 2010. Phase III (Forest Ranch, Saratoga Summit, and Susanville)—preliminary plans are scheduled to begin October 2008 and be completed April 2009, working drawings are scheduled to begin April 2009 and be completed July 2009, and construction is scheduled to begin August 2009 and be completed August 2010.

8. ***San Mateo/Santa Cruz Unit Headquarters—Relocate Auto Shop.*** The budget provides \$11,172,000 for preliminary plans, working drawings, and construction to relocate the auto shop at San Mateo/Santa Cruz unit headquarters in Santa Cruz County to the Ben Lomond Conservation Camp in Santa Cruz County. The project includes construction of a 9,246 gsf 5-bay auto shop, a 468 gsf generator/pump building with emergency generator and transfer switch, a 256 gsf storage building, a vehicle wash rack with a 340 gsf building to house the water recycle equipment, communication tower, pump test pit, site work, utilities, paving, walkways, fencing, curbs, and associated appurtenances. The total estimated project cost is 11,172,000 (CCCI 4999) including preliminary plans (\$838,000), working drawings (\$696,000), and construction (\$9,638,000). The amount for construction includes \$553,000 for contingencies, \$1,142,000 for project administration, \$7,903,000 for construction contracts, and \$40,000 for agency retained items. Preliminary plans are scheduled to start September 2008 and be completed by June 2009, working drawings are scheduled to begin August 2009 and be completed by May 2010, and construction is scheduled to start August 2010 and be completed by December 2011.

9. ***Santa Clara Unit Headquarters—Replace Facilities.*** The budget provides \$20,856,000 for preliminary plans, working drawings, and construction to replace Santa Clara unit headquarters in Santa Clara County. The project includes construction of a 10,022 gsf administration building, a 6,049 gsf 24-bed barracks/mess hall building, a 1,984 gsf 4-bay vehicle storage building, a 744 gsf generator/pump/storage building, a 1,080 gsf physical training building, a 7,500 gsf service center building, a 3-bay apparatus building, site work, clearing, grading, drainage, paving, walkways, curbs, utilities, and associated appurtenances. The total estimated project cost is 20,856,000 (CCCI 4999) including preliminary plans (\$1,344,000), working drawings (\$1,194,000), and construction (\$18,318,000). The amount for construction includes \$787,000 for contingencies, \$1,661,000 for project administration, \$15,750,000 for construction contracts, and \$120,000 for agency retained items. Preliminary plans are scheduled to start September 2008 and be completed by October 2009, working drawings are scheduled to start December 2009 and be completed by January 2010, and construction is scheduled to start February 2011 and be completed by May 2012.

10. ***Siskiyou Unit Headquarters—Replace Facility.*** The budget provides \$31,731,000 for preliminary plans, working drawings, and construction to replace Siskiyou unit headquarters in Siskiyou County. The project includes construction of a 10,022 gsf administration building, a 4,063 14-bed barracks building, a 9,246 gsf 5-bay auto shop, a 5,504 gsf command dispatch building, a 1,984 gsf bulldozer building, a 744 gsf generator/pump/storage building with emergency generator and transfer switch, a 1,152 gsf physical training building, an 8,300 gsf service center, a 1,999 3-bay apparatus building, site work, demolition, paving, drain-

age, fencing, radio tower, communication tower, and associated appurtenances. The total estimated project cost is \$31,731,000 (CCCI 4983) including preliminary plans (\$1,679,000), working drawings (\$1,785,000), and construction (\$28,267,000). The amount for construction includes \$1,123,000 for contingencies, \$2,984,000 for project administration, \$22,460,000 for construction contracts, and \$1,700,000 for agency retained items. Preliminary plans are scheduled to start September 2008 and be completed by October 2009, working drawings are scheduled to start December 2009 and be completed by November 2010, and construction is scheduled to start April 2011 and be completed by July 2012.

11. ***South Operations Area Headquarters—Relocate Facility.*** The budget provides \$7,691,000 for acquisition, working drawings, and construction to relocate the South Operations area headquarters in Riverside County. The project includes construction of a 12,323 gsf office/command center, a 33,996 gsf administration building, a 3,504 gsf construction/engineering office, a 1,581 gsf electrical shop, a 2,602 gsf mechanical shop, a 2,839 gsf automotive shop, a 3,240 gsf warehouse, a 6,950 gsf central training center, a 1,245 gsf groundskeeper/generator/hazardous materials building, site work, utilities, paving, curbs, gutters, vehicle wash rack, fencing, landscaping, fueling facilities, signage, communication tower, ECC/vault equipment, and associated appurtenances. The total estimated project cost is \$48,302,000 (CCCI 4983) including acquisition (\$2,810,000), preliminary plans (\$803,000), working drawings (\$2,380,000), and construction (\$42,309,000). The amount of construction includes \$1,636,000 for contingencies, \$4,871,000 for project administration, \$32,712,000 for construction contracts, and \$3,090,000 for agency retained items. Acquisition is anticipated to be approved July 2008, preliminary plans were started in September 2001 and completed in November 2002, working drawings were started in December 2006 and is anticipated to be completed July 2008, and construction is scheduled to begin October 2008 and be completed by December 2010.

12. ***Vina Helitack Base—Replace Facility.*** The budget provides \$13,062,000 for preliminary plans, working drawings, and construction to replace the Vina Helitack base in Tehema County. The project includes construction of a 6,777 gsf 22-bed barracks/mess hall, a 1,999 gsf 3-bay apparatus building, a 644 gsf generator/pump/storage building with emergency generator and transfer switch, site work, fuel dispensing system, hose wash rack, helipads, radio tower, weather station, grading, drainage, paving, walkways, utilities, and associated appurtenances. The total estimated project cost is \$13,062,000 (CCCI 4999) including preliminary plans (\$934,000), working drawings (\$792,000), and construction (\$11,336,000). The amount for construction includes \$472,000 for contingencies, \$1,290,000 for project administration, \$9,434,000 for contracts, and \$140,000 for agency retained items. Preliminary plans are scheduled to begin September 2008 and be completed by September 2009, working drawings are scheduled to be completed by November

2009, and construction is scheduled to start March 2010 and be completed by October 2010.

13. **Warner Springs Fire Station—Replace Facility.** The budget provides \$591,000 for construction to replace the Warner Springs fire station in San Diego County. The project includes a 3,134 gsf 8-bed barracks/mess hall building, a 1,697 gsf apparatus building, a 120 gsf flammables storage building, a 624 gsf generator/pump building with emergency generator and transfer switch, site work, utilities, paving, curbs, walks, demolition of the existing facility, and associated appurtenances. The total estimated project cost is \$5,218,000 (CCCI 4842) including acquisition (\$202,000), preliminary plans (\$242,000), working drawings (\$306,000), and construction (\$4,468,000). The amount for construction includes \$186,000 for contingencies, \$530,000 for project administration, \$3,714,000 for construction contracts, and \$38,000 for agency retained items. Acquisition for this project was completed April 2007, preliminary plans were completed September 2007, working drawings are scheduled to be completed October 2008, and construction is scheduled to begin August 2008 and be completed by August 2009.

Item 3790-301-0005—Department of Parks and Recreation— Capital Outlay

1. **Malibu Creek State Park, Restore Sepulveda Adobe.** The budget provides an additional \$836,000 in construction funds to restore the historic Sepulveda Adobe and add interpretation and furnishings for it to serve as an interpretive house museum. Total estimated project cost is \$2,667,000 (CCCI 4100) including study (\$118,000), preliminary plans (\$96,000) working drawings (\$187,000), and construction (\$2,266,000). The amount for construction includes \$1,797,000 for construction contracts, \$126,000 for contingency, \$117,000 for project administration, and \$226,000 for agency-retained items. Construction is scheduled to begin December 2008 and be completed December 2009.
2. **Statewide, State Park System Minor Capital Outlay.** The budget provides \$506,000 in construction funds to fund a minor capital outlay project to make improvements to historic California Community College campsites and restore historic facilities at the Upper Pine campground at D.L. Bliss State Park. Total estimated project cost is \$506,000 (CCCI 4886).

Item 3790-301-0263—Department of Parks and Recreation— Capital Outlay

1. **Oceano Dunes State Vehicular Recreation Area (SVRA), Visitor Center/Storage.** The budget provides \$143,000 for preliminary plans and overall studies for phased development to construct two new buildings at Pismo State Beach, a

visitor center, and an equipment storage facility. Total estimated project cost is \$3,445,000 (CCCI 4871) including preliminary plans (\$143,000), working drawings (\$247,000), and construction (\$3,055,000). The amount for construction includes \$2,697,000 for construction contracts, \$142,000 for contingency, \$175,000 for project administration, and \$41,000 for agency retained items. Preliminary plans are scheduled to begin September 2008 and be completed March 2009.

2. ***Prairie City SVRA, Four-Wheel Drive Facilities Improvement.*** The budget provides \$150,000 for preliminary plans, studies, and working drawings for improvements to an existing four-wheel drive facility. Total estimated project cost is \$2,229,000 (CCCI 4872) including preliminary plans (\$50,000), working drawings (\$100,000), and construction (\$2,079,000). The amount for construction includes \$1,405,000 for construction contracts, \$70,000 for contingencies, \$55,000 for project administration, and \$549,000 for agency retained items. Preliminary plans are scheduled to begin July 2008 and be completed September 2008. Working drawings are scheduled to begin November 2008 and be completed April 2009.
3. ***Statewide, Opportunity Purchase Pre-Budget Schematics.*** The budget provides \$1,000,000 for preparation of appraisals, cost estimates, and schematics for future acquisition and development projects supported by the off-highway motor vehicle recreation program.
4. ***Statewide, Off-Highway Vehicle Minor Capital Outlay.*** The budget provides \$3,000,000 for the construction of maintenance and administration facilities at various SVRAs. Development projects supported by the off-highway motor vehicle recreation program. Total estimated project cost is \$3,000,000 (CCCI 4600).

Item 3790-301-0742—Department of Parks and Recreation— Capital Outlay

1. ***Statewide, State Park System Opportunity, and Inholding Acquisitions.*** The budget provides \$2,000,000 to acquire variously sized parcels of land that are either opportunity and/or inholding parcels of land as additions to existing state parks. Land acquisition is scheduled to begin July 2008 and be completed June 2011.

Item 3790-301-0890—Department of Parks and Recreation— Capital Outlay

1. ***Statewide, Federal Trust Fund Program.*** The budget provides \$5,000,000 to acquire important additions to or improve facilities within the state park system. Fund may also be used for planning and construction of capital outlay projects.

Total cost is based on estimated funding available from the Federal Land and Water Conservation Fund.

Item 3790-301-6051—Department of Parks and Recreation— Capital Outlay

1. ***Cuyamaca Rancho State Park, Equestrian Facilities.*** The budget provides \$183,000 for preliminary plans and \$227,000 for working drawings to construct a day-use equestrian trailhead parking area and provide trail connections from the new facility to the existing trail system. Total estimated project cost is \$3,441,000 (CCCI 4871) including preliminary plans (\$183,000), working drawings (\$227,000), and construction (\$3,031,000). The amount for construction includes \$2,759,000 for construction contracts, \$138,000 for contingency, \$104,000 for project administration, and \$30,000 for agency retained items. Preliminary plans are scheduled to begin July 2008 and be completed October 2008. Working drawings are scheduled to begin November 2008 and be completed May 2009.
2. ***Eastshore State Park, Brickyard Cove Development.*** The budget provides \$771,000 for preliminary plans to develop initial public day use facilities, including parking and bayshore access. Total estimated project cost is \$11,479,000 (CCCI 4942) including preliminary plans (\$771,000), working drawings (\$833,000), construction (\$9,800,000), and equipment (\$75,000). The amount for construction includes \$8,497,000 for construction contracts, \$425,000 for contingency, \$348,000 for project administration, and \$530,000 for agency retained items. Preliminary plans are scheduled to begin July 2008 and be completed May 2009.
3. ***Gaviota State Park, Coastal Trail Development.*** The budget provides \$3,017,000 for preliminary plans and construction to construct approximately 1.25 miles of paved trail with a trailhead, which will include parking, a way finding map, and interpretive panels. Total estimated project cost is \$3,624,000 (CCCI 4871) including study (\$50,000), preliminary plans (\$616,000), and construction (\$2,958,000). The amount for construction includes \$2,522,000 for construction contracts, \$126,000 for contingency, \$171,000 for project administration, and \$139,000 for agency retained items. Preliminary plans are scheduled to begin January 2009 and be completed May 2009. Construction is scheduled to start March 2009 and be completed May 2010.
4. ***Marshall Gold Discovery State Historic Park, Park Improvements.*** The budget provides \$340,000 for preliminary plans to enhance the visitor's educational and interpretive experience. The project will replace the existing historic sawmill replica with a new heavy timber structure that is more historically accurate, make improvements to the museum building, and develop and install exhibits and media in the upgraded building that reflect current day approaches to gold dis-

covery and interpretation. Work includes associated site improvements and utilities. Total estimated project cost is \$4,466,000 (CCCI 4871) including preliminary plans (\$340,000), working drawings (\$735,000), and construction (\$3,391,000). The amount for construction includes \$2,275,000 for construction contracts, \$159,000 for contingency, \$261,000 for project administration, and \$696,000 for agency retained items. Preliminary plans are scheduled to begin July 2008 and be completed June 2009.

5. ***Statewide, Budget Development.*** The budget provides \$300,000 for study to fund initial investigations and studies for future projects to provide a better definition of project scope, pay for costs to prepare budget cost estimates, schematic drawings, and other information for projects, and contract with other state agencies and/or consultants to provide topographic surveys necessary in advance of project design. Total estimated project cost is \$300,000.
6. ***Statewide, State Park System Minor Capital Outlay.*** The budget provides \$1,648,000 to fund three minor capital outlay projects at various units of the state park system. These projects provide for the construction of enhancements and/or improvements to address critical needs at the parks. Total estimated project cost is \$1,648,000 (CCCI 4886).
7. ***Statewide, Recreational Trails Program, Minor Capital Outlay.*** The budget provides \$500,000 to fund the reconstruction of several unsafe and resource damaging trails within state parks property and provide recreational access to the public in heavily used areas within the state park system. Total estimated project cost is \$500,000 (CCCI).
8. ***Statewide, Volunteer Enhancement Program, Minor Capital Outlay.*** The budget provides \$649,000 to fund the construction, enhancement, and/or improvement of volunteer facilities and camp host sites within the state park system. Total estimated project cost is \$649,000 (CCCI 4328).

Item 3860-301-6051—Reimbursements— Department of Water Resources—Capital Outlay

1. ***Rock Creek-Keefer Slough Feasibility Study.*** The budget provides \$526,000 from the continuously appropriated Section 75032 of Proposition 84 and \$237,000 in reimbursement authority for participation with the United States Army Corps of Engineers in completing a feasibility study for a flood control project in the Rock Creek-Keefer Slough watershed, which includes portions of the City of Chico and the town of Nord.

2. ***White River/Deer Creek Feasibility Study.*** The budget provides \$340,000 from the continuously appropriated Section 75032 of Proposition 84 and \$250,000 in reimbursement authority to fund the second year of a feasibility study to investigate alternatives for protecting the community of Earlimart, state transportation facilities, railroads, a federal aqueduct, local infrastructure, and nearly 300 square miles of predominantly farmland from recurring flooding.
3. ***Frazier Creek/Strathmore Creek Feasibility Study.*** The budget provides \$340,000 from the continuously appropriated Section 75032 of Proposition 84 and \$250,000 in reimbursement authority to fund the second year of a feasibility study for flood control improvements that would protect the community of Strathmore, state transportation facilities, railroads, a federal aqueduct, and local infrastructure from recurring flooding.
4. ***State Water Project Facilities Recreation and Fish and Wildlife Enhancements.*** The budget provides \$3,903,000 from Section 75050(c) of Proposition 84 to fund development, rehabilitation, acquisition, and restoration of recreation and fish and wildlife resources at State Water Project facilities.

**Item 3860-301-6052—Reimbursements—
Department of Water Resources—Capital Outlay**

1. ***Mid-Valley Area Levee Reconstruction Project.*** The budget provides \$1,976,000 from Section 5096.821(b) of Proposition 1E and \$806,000 in reimbursement authority to restore levee sections of the Sacramento River Flood Control Project between the Tisdale Bypass and the Sacramento Bypass to original design standards. It includes work in Reclamation Districts 785, 827, 1001, Knights Landing Ridge Drainage District, and Yolo County.
2. ***South Sacramento County Streams.*** The budget provides \$1,180,000 from Section 5096.821(b) of Proposition 1E and \$444,000 in reimbursement authority to construct 12.6 miles of floodwalls, raise 4.6 miles of existing levees, construct 1.3 miles of new levees, install sheet-pile cutoff walls in 7.7 miles of existing levees, channel excavations, construct box culverts, and retrofit 17 bridges.
3. ***West Sacramento Project.*** The budget provides \$1,000,000 from Section 5096.821(b) of Proposition 1E and \$300,000 in reimbursement authority for the design of a project in conjunction with the United States Army Corps of Engineers that will provide at least 200-year flood protection to the City of West Sacramento and surrounding areas.
4. ***Merced County Streams Project, Bear Creek Unit.*** The budget provides \$1,300,000 from Section 5096.821(b) of Proposition 1E and \$1,000,000 in reim-

bursement authority to produce a General Reevaluation Report with the City and County of Merced and the United States Army Corps of Engineers on a project that will provide at least 100-year flood protection to the City of Merced and surrounding areas.

5. ***Sutter Bypass East Borrow Canal Water Control Structures.*** The budget provides \$4,000,000 from Section 5096.821(a) of Proposition 1E to complete construction of two replacement facilities in the East Borrow Canal of the Sutter Bypass: Weir 2 and Willow Slough Weir, which are State Plan of Flood Control facilities.
6. ***Systemwide Levee Evaluation and Repairs.*** The budget provides \$126,500,000 from Section 5096.821(a) of Proposition 1E to continue systemwide evaluation of the state's levees, and repair levees and erosion sites where deficiencies are found.
7. ***Yuba River Basin Project.*** The budget provides \$554,000 from Section 8096.821(b) of Proposition 1E and \$180,000 in reimbursement authority for completion of the General Reevaluation Report and initiation of the design of the Marysville Ring Levee Reconstruction element for the Yuba River Basin Project.
8. ***Natomas Levee Improvement Program Early Implementation Project.*** The budget provides \$194,020,000 from Section 5096.821(b) of Proposition 1E to continue the design and construction of the Sacramento Area Flood Control Agency's Natomas Levee Improvement Program Early Implementation Project. The project will improve the level of flood control protection to the Natomas Basin perimeter levee system located north of Sacramento.
9. ***West Sacramento Early Implementation Project.*** The budget provides \$37,370,000 from Section 5096.821(b) of Proposition 1E to design and construct four early implementation project segments of the West Sacramento Project for the West Sacramento Flood Control Agency.
10. ***Marysville Ring Levee Reconstruction Project.*** The budget provides \$12,372,000 from Section 5096.821(b) of Proposition 1E and \$5,250,000 in reimbursement authority for construction of the Marysville Ring Levee Reconstruction Project in order to increase the flood protection for the City of Marysville by improving the existing levee system.
11. ***American River (Common Features) Project.*** The budget provides \$6,154,000 from Section 5096.821(b) of Proposition 1E and \$2,580,000 in reimbursement authority to continue the re-evaluation, design, and construction of the American River (Common Features) Project in order to improve the level of flood protection for Sacramento.

12. ***Folsom Dam Modifications Project.*** The budget provides \$3,532,000 in Section 5096.821(b) of Proposition 1E and \$1,454,000 in reimbursement authority to continue construction of the Folsom Dam Modifications Project in order to enhance the flood release capability of Folsom Dam, and thereby increase the level of flood protection to Sacramento.

Item 3900-301-0115—California Air Resources Board—Capital Outlay

1. ***Seismic Structural Retrofit Project at the Haagen-Smit Laboratory in El Monte, California.*** The budget provides a supplemental construction appropriation of \$491,000 for the construction phase of the seismic structural retrofit project at the Haagen-Smit Laboratory in El Monte, California. The construction phase was funded at \$1,000,000 in the 2006-07 Budget Act, reappropriated in the 2007-08 Budget Act, and will be reappropriated in the 2008-09 Budget Act. The retrofit will bring the laboratory into compliance with current code requirements. Through a peer review process conducted in fiscal year 2007-08, additional structural modifications were discovered as needed, yet were unfunded, therefore a supplementary construction appropriation in order to complete the construction phase is needed.

Item 3960-490—Department of Toxic Substances Control—Capital Outlay

1. ***Stringfellow New Pretreatment Plant.*** The amount of \$2,657,000 is reappropriated for the preliminary plans phase to construct a new pretreatment plant to treat groundwater from the Stringfellow site in Riverside County. Total estimated project cost is \$56,181,000 (CCCI 4393) with \$1,000,000 for acquisition, \$3,063,000 for preliminary plans, \$3,235,000 for working drawings, and \$48,883,000 for construction. The construction amount includes \$42,326,000 for the construction contract, \$2,116,000 for contingency, \$2,075,000 for architectural and engineering fees, and \$2,366,000 for other project costs. Acquisition is scheduled to be completed in September 2008, and preliminary plans are schedule to be completed by December 2009. Construction will begin in January 2011 and be completed by December 2012.

Item 4300-301-0001—Department of Developmental Services—Capital Outlay

1. ***Fairview Developmental Center—Air Condition School and Activity Center, Construction.*** The amount of \$2,192,000 is provided for construction to install air conditioning in the Goodell School and Activity Center. The project scope includes the installation of a new air conditioning system, including new fan coil units connecting to the existing chilled water system, and new or replace-

ment ducting throughout each building. Total estimated project cost is \$2,530,000 (CCCI 4871), including previously approved funding of \$160,000 for preliminary plans and \$178,000 for working drawings. The amount for construction includes \$1,706,000 for the contract, \$119,000 for contingency, \$176,000 for architectural and engineering services, and \$191,000 for other project costs. Construction will begin in September 2008 and be completed in June 2009.

2. ***Fairview Developmental Center—Install Personal Alarm Locating System (PALS), Construction.*** The amount of \$2,660,000 is provided for construction to purchase and install a new PALS at Fairview Developmental Center. The project scope includes installing the PALS throughout 16 Intermediate Care Facility buildings, the school, and exterior corridors and walkways linking the buildings. The system includes infrared locators, personal transmitters, pagers, speakers, audio equipment and wiring in the interior and exterior areas, and mounting poles, repeaters, solar panels, and related equipment for the exterior areas. Total estimated project cost is \$3,159,000 (CCCI 4871), including previously approved funding of \$239,000 for preliminary plans and \$260,000 for working drawings. The amount for construction includes \$2,129,000 for the contract, \$149,000 for contingency, \$170,000 for architectural and engineering services, and \$212,000 for other project costs. Construction will begin in March 2009 and construction is expected to be completed in March 2010.
3. ***Fairview Developmental Center—Upgrade Fire Alarm System (FAS), Preliminary Plans.*** The amount of \$597,000 is provided for preliminary plans to install a new FAS. The project scope includes the purchase and installation of new addressable FASs in consumer-utilized buildings. Total estimated project cost is \$9,633,000 (CCCI 4999), including \$597,000 for preliminary plans, \$565,000 for working drawings, and \$8,471,000 for construction. The construction phase includes \$7,149,000 for the contract, \$500,000 for contingency, \$306,000 for architectural and engineering services, and \$516,000 for other project costs. Preliminary plans will begin in July 2008 and be completed in January 2009. Working drawings will begin in February 2009. Construction will begin in January 2010 and be completed in August 2011.
4. ***Porterville Developmental Center—Upgrade PALS, Secure Treatment Program (STP) Units, Construction.*** The amount of \$3,176,000 is provided for construction to purchase and install a new PALS in the STP at Porterville Developmental Center. The project scope includes upgrades to the existing PALS and expands coverage to exterior areas within the STP fenced area. It includes infrared locators, personal transmitters, pagers, speakers, audio equipment and wiring in the interior and exterior areas of the STP, and mounting poles, repeaters, solar panels and related equipment for the exterior areas. Total estimated project cost is \$3,760,000 (CCCI 4871), including previously approved funding of \$278,000 for preliminary

plans and \$306,000 for working drawings. The amount for construction includes \$2,544,000 for the contract, \$178,000 for contingency, \$216,000 for architectural and engineering services, and \$238,000 for other project costs. Construction will begin in March 2009 and be completed in March 2010.

5. ***Sonoma Developmental Center—Install Medical Gasses and Oxygen Piping, Preliminary Plans.*** The amount of \$342,000 is provided for preliminary plans for a project to purchase and install a new oxygen, suction, and medical gas piping system in the Johnson/Ordahl NF building and a new oxygen storage tank. Total estimated project cost is \$4,137,000 (CCCI 4943), including \$342,000 for preliminary plans, \$317,000 for working drawings, and \$3,478,000 for construction. The amount for construction includes \$2,660,000 for the contract, \$186,000 for contingency, \$365,000 for architectural and engineering services, and \$266,000 for other project costs. Preliminary plans will begin in July 2008 and be completed in December 2008. Working drawings will begin in January 2009. Construction will begin in October 2009 and be completed in May 2011.

Item 4300-301-0660—Department of Developmental Services— Capital Outlay

1. ***Porterville Developmental Center—New Main Kitchen/Renovate 24 Satellite Kitchens/Dining Rooms: New Main Kitchen Component, Construction.*** The amount of \$5,409,000 (lease-revenue bond) is provided to augment the construction phase of the new main kitchen component of the project. In March 2008, the Public Works Board approved this augmentation for a total of \$25,407,000 for the construction phase as a change in scope to include a new storm water retention pond. The project scope includes a new central kitchen (29,000 sf) with overhead fire sprinkler system, central heating and air conditioning, a cook/chill food production and delivery system, a central tray line, new kitchen equipment, large refrigerators and freezers accessible by forklifts, high-capacity food storage racks, and receiving dock with overhead doors. The total estimated new main kitchen project cost is \$28,031,000 (CCCI 4999), including previously approved funding of \$1,136,000 for preliminary plans and \$1,488,000 for working drawings. The construction amount includes \$20,416,000 for construction contract, \$1,021,000 for contingency, \$1,201,000 for architectural and engineering services, and \$650,000 for agency retained items and \$2,119,000 for other project costs. Construction will begin in April 2009 and be completed in May 2011.

Item 4440-301-0001—Department of Mental Health—Capital Outlay

1. ***Patton State Hospital—Construct New Kitchen and Remodel Satellite Serving Kitchens: Satellite Serving Kitchen Component, Working Drawings.*** The amount of \$711,000 is provided for working drawings to renovate seven existing

satellite kitchens and dining facilities. The satellite kitchen improvements to seven satellite kitchens and dining rooms include new kitchen equipment to accommodate the cook/chill system; hazardous materials abatement; electrical and mechanical upgrades; and new finishes for floors, walls, and ceilings. The total estimated cost of the satellite kitchens is \$9,168,000 (CCCI 4942) funded by the General Fund including previously funded preliminary plans of \$349,000. The total estimated cost of the main kitchen is \$37,023,000 (CCCI 4942) funded by lease-revenue bonds. The total cost of the project is \$46,191,000 from all funding sources. Future General Fund costs for the satellite kitchens includes \$8,108,000 for construction. The amount for construction includes \$6,606,000 for the construction contract, \$450,000 for contingency, \$519,000 for architectural and engineering services, and \$533,000 for other project costs. Working drawings will begin in September 2008. Construction will begin in September 2009 and be completed in November 2011.

2. ***Napa State Hospital—Construct New Kitchen and Remodel Satellite Serving Kitchens: Satellite Serving Kitchen Component, Working Drawings.*** The amount of \$605,000 is provided for working drawings to renovate ten existing satellite kitchens and dining facilities. The satellite kitchen improvements include new kitchen equipment to accommodate the cook/chill system; hazardous materials abatement; electrical and mechanical upgrades; and new finishes for floors, walls, and ceilings. The total estimated cost of the satellite kitchens is \$11,257,000 (CCCI 4983) funded by the General Fund including previously funded preliminary plans of \$598,000. The total estimated cost of the main kitchen is \$33,034,000 (CCCI 4983) funded by lease-revenue bonds. The total cost of the project is \$44,290,000. Future General Fund costs for satellite kitchens includes \$10,054,000 for construction. The construction amount includes \$7,862,000 for the construction contract, \$550,000 for contingency, \$700,000 for architectural and engineering services, and \$942,000 for other project costs. Working drawings will begin in September 2008 and construction will be completed in July 2010.

Item 4440-301-0660—Department of Mental Health—Capital Outlay

1. ***Patton State Hospital—New Main Kitchen/Remodel Satellite Serving Kitchens: New Kitchen Component, Working Drawings and Construction.*** The amount of \$35,744,000 is provided for working drawings of \$2,688,000 and construction costs of \$33,086,000 for a 31,908 sf central kitchen facility. The new main kitchen includes an overhead fire sprinkler system, standing seam metal roofing, new kitchen equipment, a cook/chill system, high capacity food storage racks, large freezers, a high receiving dock with overhead coiling doors, a new emergency generator, and exterior plaster walls. The total estimated project cost for the new main kitchen is \$37,023,000 (CCCI 4942) funded by lease-revenue bonds including previously approved preliminary plans of \$1,249,000. The total cost of the project for the new main kitchen and the seven satellite kitchens is \$46,191,000

from all funding sources. The construction amount includes \$26,494,000 for the construction contract, \$1,325,000 for contingency, \$1,956,600 for architectural and engineering services, \$805,000 for agency retained items, and \$2,505,000 for other project costs. Working drawings will begin in September 2008. Construction will begin in September 2009 and be completed in November 2011.

2. ***Napa State Hospital—New Main Kitchen/Remodel Satellite Serving Kitchens: New Kitchen Component, Working Drawings and Construction.*** The amount of \$31,627,000 is provided for working drawings of \$2,723,000 and construction costs of \$28,904,000 for a 29,000 sf central kitchen facility. The new main kitchen includes an overhead fire sprinkler system, standing seam metal roofing, new kitchen equipment, a cook/chill system, high capacity food storage racks, large freezers, a high receiving dock with overhead coiling doors, a new emergency generator, and exterior plaster walls. The total estimated project cost is \$33,034,000 (CCCI 4983) funded by lease-revenue bonds including previously approved preliminary plans of \$1,407,000. The total cost of the project for the new main kitchen and the ten satellite kitchens is \$44,290,000 from all funding sources. The construction amount includes \$22,841,000 for the contract, \$1,142,000 for contingency, \$1,800,000 for architectural and engineering services, \$550,000 for agency retained items, and \$2,571,000 for other project costs. Working drawings will begin in September 2008 and construction will be completed in July 2010.

Item 5225-301-0001—California Department of Corrections and Rehabilitation—Capital Outlay

1. ***N. A. Chaderjian Youth Correctional Facility, Stockton—Sexual Behavior Treatment Program Counseling Building No. 1, Construction.*** The amount of \$419,000 is provided for construction to complete the Sexual Behavior Treatment Program Counseling Building No. 1 to provide counseling and treatment space consistent with the *Farrell* consent decree. The total estimated project cost is \$722,000 (CCCI 4886), including previously approved minor capital outlay funding of \$303,000. The additional construction cost includes \$159,000 for construction contracts, \$9,000 for contingency, \$223,000 for agency retained items, and \$28,000 for other project costs. Construction will begin in August 2008 and be completed in February 2009.
2. ***N. A. Chaderjian Youth Correctional Facility, Stockton—Sexual Behavior Treatment Program Counseling Building No. 2, Construction.*** The amount of \$517,000 is provided for construction to complete the Sexual Behavior Treatment Program Counseling Building No. 2 to provide counseling and treatment space consistent with the *Farrell* consent decree. The total estimated project cost is \$736,000 (CCCI 4886), including previously approved minor capital outlay funding of \$219,000. The additional construction cost includes \$241,000 for construction contracts, \$14,000 for

contingency, \$222,000 for agency retained items, and \$40,000 for other project costs. Construction will begin in August 2008 and be completed in February 2009.

3. ***Statewide: Small Management Exercise Yards, Preliminary Plans, Working Drawings, and Construction.*** The amount of \$25,407,000 is provided for preliminary plans, working drawings, and construction for design of 327 small management exercise yards (SMY) and construction of 476 SMYs at 26 institutions as required to meet a *Coleman* court order regarding the provision of out of cell exercise time for inmates housed in administrative segregation units. Design and construction will begin in July 2008 and be completed in January 2010.
4. ***Correctional Training Facility, Soledad—Solid Cell Fronts, Working Drawings.*** The amount of \$498,000 is provided for working drawings to complete design for the replacement of barred cell fronts/doors with solid cell fronts/doors in the administrative segregation unit in the O Wing. The total estimated cost of this project is \$7,009,000 (CCCI 4999), including previously approved preliminary plans funding of \$405,000. The estimated future cost for construction is \$6,106,000, including \$4,701,000 for construction contracts, \$329,000 for contingency, \$489,000 for architectural and engineering services, \$145,000 for agency retained items, and \$442,000 for other project costs. Working drawings will begin in August 2008 and be completed in April 2009.
5. ***Folsom State Prison, Represa—Renovate Branch Circuit Wiring, Building No. 5, Working Drawings and Construction.*** The amount of \$1,876,000 is provided including \$158,000 for working drawings and \$1,718,000 for construction to upgrade the branch circuit wiring system in Building No. 5 to meet current safety codes. The total estimated cost of this project is \$1,910,000 (CCCI 4851), including previously approved preliminary plans funding of \$34,000. The construction cost includes \$1,262,000 for construction contracts, \$88,000 for contingency, \$161,000 for architectural and engineering services, \$150,000 for agency retained items, and \$57,000 for other project costs. Working drawings will begin in August 2008 and be completed in December 2008. Construction will begin in February 2009 and be completed in October 2009.
6. ***California Medical Facility, Vacaville—Solid Cell Fronts, Construction.*** The amount of \$6,688,000 is provided for construction to replace the existing barred cell fronts/doors with solid cell fronts/doors in the administrative segregation unit. The total estimated cost of this project is \$7,447,000 (CCCI 4999), including previously approved preliminary plans of \$372,000 and working drawings funding of \$387,000. The construction cost includes \$5,471,000 for construction contracts, \$383,000 for contingency, \$449,000 for architectural and engineering services, \$132,000 for agency retained items, and \$253,000 for other project costs. Construction will begin in September 2008 and be completed in January 2010.

7. ***California Rehabilitation Center, Norco—Replace Men’s Dorms, (Phase III of V), Working Drawings.*** The amount of \$343,000 is provided for working drawings for Phase III of this project, which includes demolition of six World War II era 100-bed dormitories and construction of three 200-bed dormitory buildings. This project is being completed in six phases to avoid loss of bed space during construction. Total estimated cost for the first five phases, which includes demolition of 23 World War II style 100-bed dormitories and construction of 16 200-bed prototypical dormitories, is \$67,671,000 (CCCI 4851). This includes previously approved General Fund for all phases of preliminary plans of \$1,033,000, Phase I and II working drawings of \$692,000, and Phase I construction of \$6,237,000. The estimated future cost for the remaining two phases of working drawings (Phases IV and V) is \$686,000. Working drawings for this phase will begin in August 2008 and be completed by March 2009.
8. ***California Institution for Women, Frontera—20-Bed Psychiatric Services Unit, Preliminary Plans and Working Drawings.*** The supplemental amount of \$64,000 is provided for preliminary plans and \$683,000 is provided for working drawings to design the conversion of an existing Support Care Unit, East Wing to a 20-bed Psychiatric Services Unit. This includes office and treatment space. The total estimated project cost is \$6,967,000 (CCCI 4999), including previously approved preliminary plans funding of \$423,000 and future cost for construction in the amount of \$5,797,000 (CCCI 4999). The cost for construction includes \$4,488,000 for construction contracts, \$314,000 for contingency, \$399,000 for architectural and engineering services, \$237,000 for agency retained items, and \$359,000 for other project costs. Preliminary plans will be completed in November 2008. Working drawings will begin in November 2008 and be completed in June 2009.
9. ***California Rehabilitation Center, Norco—Install Bar Screen, Preliminary Plans and Working Drawings.*** The amount of \$113,000 is provided for preliminary plans of \$49,000 and working drawings of \$64,000 to perform design work for the installation of a bar screen and two chopper pumps in the sewer discharge line for compliance with a consent order issued by the Santa Ana Watershed Project Authority. The total estimated project cost is \$949,000 (CCCI 4981), including future estimated construction costs of \$836,000. The construction amount includes \$714,000 for construction contracts, \$30,000 for contingency, \$47,000 for architectural and engineering services, and \$45,000 for agency retained items. Preliminary plans will begin in August 2008 and be completed in January 2009. Working drawings will begin in February 2009 and be completed in May 2009.
10. ***Sierra Conservation Center, Jamestown—Filtration/Sedimentation Structure, Construction.*** The amount of \$2,579,000 is provided for the construction of a filtration/sedimentation structure for the water treatment plant to provide sufficient detention time for the raw water to be pretreated and allow for settling prior to

the treatment process. The total estimated project cost is \$2,892,000 (CCCI 4999), including previously approved preliminary plans of \$151,000 and working drawings funding of \$162,000. The construction cost includes \$2,156,000 for construction contracts, \$108,000 for contingency, \$195,000 for architectural and engineering services, \$40,000 for agency retained items, and \$80,000 for other project costs. Construction will begin in September 2008 and be completed in May 2009.

11. ***Mule Creek State Prison, Ione—Wastewater Treatment Plant Improvements, Working Drawings.*** The amount of \$542,000 is provided for working drawings for improvements to the wastewater treatment plant to bring it into compliance with the Central Valley Region Water Quality Control Board's waste discharge requirements. The estimated total project cost is \$6,552,000 (CCCI 4999), including previously approved preliminary plans funding of \$390,000. The future construction cost of \$5,620,000 includes \$4,112,000 for construction contracts, \$288,000 for contingency, \$537,000 for architectural and engineering services, \$139,000 for agency retained items, and \$544,000 for other project costs. Working drawings will begin in August 2008 and be completed in January 2009.

12. ***Ironwood State Prison, Blythe—Heating, Ventilation, and Air-Conditioning System, Preliminary Plans.*** The amount of \$5,758,000 is provided for preliminary plans to replace the dilapidated cooling system with a closed loop heating, ventilation, and chilled water air-conditioning system. This system will connect into the neighboring Chuckawalla Valley State Prison (CVSP) chiller plant. This project also includes installation of an energy efficient insulating roof membrane, repair of damaged walls, and expansion of the CVSP chiller plant to accommodate shared use with Ironwood State Prison. The total estimated cost of this project is \$144,778,000 (CCCI 4999) including future cost of \$7,978,000 for working drawings and \$131,042,000 for construction. The cost for construction includes \$107,675,000 for construction contracts, \$7,537,000 for contingency, \$5,660,000 for architectural and engineering services, \$2,115,000 for agency retained items, and \$8,055,000 for other project costs. Preliminary plans will begin in August 2008 and will be completed in April 2009.

13. ***O. H. Close Youth Correctional Facility, Stockton—Inyo Living Unit Program Space, Construction.*** The amount of \$516,000 is provided for the construction of education/treatment space within the living unit to support operation of a behavior treatment program consistent with the *Farrell* consent decree. The total estimated cost of this project is \$534,000 (CCCI 4886), including previously approved minor capital outlay funding of \$18,000. The construction cost includes \$349,000 for construction contracts, \$29,000 for contingency, \$78,000 for agency retained items, and \$60,000 for other project costs. Construction will begin in August 2008 and be completed in February 2009.

14. ***O. H. Close Youth Correctional Facility, Stockton—Expansion of Humboldt Building, Specialized Counseling Program, Construction.*** The amount of \$517,000 is provided to complete the construction of office and treatment space for the testing and counseling services to support operation of a specialized counseling program consistent with the *Farrell* consent decree. The total estimated cost of this project is \$752,000 (CCCI 4886), including previously approved minor capital outlay funding of \$235,000. The additional construction cost includes \$241,000 for construction contracts, \$15,000 for contingency, \$198,000 for agency retained items, and \$63,000 for other project costs. Construction will begin in August 2008 and be completed in February 2009.

15. ***Rehabilitation Space at California Rehabilitation Center (CRC).*** The department shall include in its 2009 capital outlay Master Plan a special analysis of a plan to improve the rehabilitation programming space and other ancillary space, including visiting space at CRC to accommodate the 400 additional beds that will be added to this facility by the dorm replacement project being implemented at CRC and comply with program requirements contained in Chapter 7, Statutes of 2007 (AB 900, Solorio).

16. ***Salinas Valley State Prison, Soledad—180 Housing Unit Conversion and Addition to Mental Health Services Building, Preliminary Plans.*** The amount of \$1,694,000 is provided for preliminary plans to convert the existing Enhanced Outpatient Program administrative segregation unit, Housing Unit D2 in Facility D, to General Population Enhanced Outpatient Program level of care and to expand the Mental Health Services Building in Facility D to comply with the mandates of the *Coleman* court. The total estimated cost of this project is \$21,773,000 (CCCI 4981) including future cost of \$1,570,000 for working drawings and \$18,509,000 for construction. The cost of construction includes \$13,610,000 for construction contracts, \$953,000 for contingency, \$954,000 for architectural and engineering services, \$714,000 for agency retained items, \$1,550,000 for other project costs, and \$728,000 for Group II equipment. Preliminary plans will begin in August 2008 and be completed in June 2009.

17. ***Salinas Valley State Prison, Soledad—Intermediate Care Facility Treatment Space, Preliminary Plans and Working Drawings.*** The amount of \$399,000 is provided for preliminary plans of \$222,000 and working drawings of \$177,000 for six mental health group therapy rooms in housing units D5 and D6. The total estimated cost of this project is \$1,882,000 (CCCI 4981), including future construction cost of \$1,483,000. The construction cost includes \$757,000 for construction contracts, \$53,000 for contingency, \$53,000 for architectural and engineering services, \$316,000 for agency retained items, \$223,000 for other project costs, and \$81,000 for Group II equipment. Preliminary plans will begin in August 2008 and be completed in April 2009. Working drawings will begin in April 2009 and be completed in September 2009.

18. ***California State Prison, Sacramento, Represa—Enhanced Outpatient Program Treatment Space for 192 Inmates, Preliminary Plans.*** The amount of \$1,168,000 is provided for preliminary plans to convert existing unused warehouse space into Enhanced Outpatient Program treatment and office space to serve 192 Level IV inmates housed in Facility B. The total estimated cost of this project is \$15,051,000 (CCCI 4983) including future costs for working drawings of \$1,149,000 and \$12,734,000 for construction. The future construction cost of this project includes \$9,271,000 for construction contracts, \$649,000 for contingency, \$613,000 for architectural and engineering services, \$571,000 for agency retained items, \$1,166,000 for other project costs, and \$464,000 for Group II equipment. Preliminary plans will begin in August 2008 and be completed in October 2009.
19. ***Water Use Efficiency Options.*** The department shall include a special analysis in its 2009 capital outlay Master Plan of options for improving water use efficiency at state prison facilities.
20. ***Reconciliation of Reentry Site Evaluations, Real Property Purchase Options, and Consultant Services.*** No later than May 1, 2009, the California Department of Corrections and Rehabilitation (CDCR) shall provide to the Joint Legislative Budget Committee and the fiscal committees of both houses of the Legislature a reconciliation of funds it has spent in conducting site evaluations and obtaining real property purchase options for its reentry facilities. The department shall also report on funds spent on consultant services related to the site investigations and real estate due diligence activities for reentry facilities. For each site evaluation conducted, CDCR shall identify the location, cost, and the results of the evaluation (such as the successful or unsuccessful securing of a reentry facility). For each real property purchase option obtained, CDCR shall identify the location, cost, and the results of the real property purchase option (such as the successful or unsuccessful securing of a reentry facility). For each consultant service retained, CDCR shall discuss the cost of the type of service delivered, and any reentry facility that may have been secured as a result of the services.

Item 5225-301-0660—California Department of Corrections and Rehabilitation—Capital Outlay

1. ***Folsom State Prison, Represa—Convert Officer and Guard’s Building to Office Space, Construction.*** The amount of \$6,768,000 is provided for construction to renovate the Officer and Guard’s Building into usable office space to accommodate court mandated medical and mental health programs. The total estimated cost of the project is \$7,548,000 (CCCI 4983), including previously approved preliminary plans of \$410,000 and working drawings of \$370,000 from the General Fund. The construction cost includes \$4,930,000 for construction contracts, \$345,000 for contingency, \$432,000 for architectural and engineering services, \$654,000 for agency

Item 5225-301-0660—California Department of Corrections and Rehabilitation—Capital Outlay

1. *San Quentin State Prison, San Quentin—Condemned Inmate Complex—Working Drawings and Construction.* The amount of \$136,275,000 is provided for working drawings (\$2,403,000) and construction (\$133,872,000) for construction of a new Condemned Inmate Complex that will include 768 new cells (1,152 beds), support facilities, and a 24-bed Correctional Treatment Center. This authorization includes a scope change to construct free-standing warehouse and maintenance support buildings rather than converting existing dormitory housing units for this purpose. The total estimated project cost is \$356,275,000 (CCCI 4999), including previously approved preliminary plans (\$8,500,000), working drawings (\$7,500,000), and construction (\$204,000,000). The estimated total construction cost (\$337,872,000) includes \$288,505,000 for construction contracts, \$14,425,000 for contingency, \$9,658,000 for architectural and engineering services, \$5,717,000 for agency-retained items, and \$19,567,000 for other project costs. Working drawings for the portion of this project associated with the authorized scope change will begin in August 2008 and be complete in March 2009. Construction will begin in August 2008 and be complete in August 2010.

retained items, and \$407,000 for other project costs. Construction will begin in September 2008 and be completed in November 2009.

2. ***Chuckawalla Valley State Prison, Blythe—Wastewater Treatment Plant Improvements, Construction.*** The amount of \$25,331,000 is provided for construction to replace the wastewater treatment plant trickling filter system with an oxidation ditch system. The total estimated project cost is \$27,129,000 (CCCI 4981), including previously approved preliminary plans of \$857,000 and working drawings of \$941,000. The construction cost includes \$20,407,000 for construction contracts, \$1,429,000 for contingency, \$1,562,000 for architectural and engineering services, \$154,000 for agency retained items, and \$1,779,000 for other project costs. Construction will begin in January 2009 and be completed in January 2011.
3. ***California Rehabilitation Center, Norco—Replace Men's Dorms, (Phase II of VI), Construction.*** The amount of \$14,993,000 is provided for construction for Phase II of this project, which includes demolition of four World War II era 100-bed dormitories and construction of four 200-bed dormitories. This project is being completed in six phases to avoid the loss of bed space during construction. Total estimated cost for the first five phases, which includes demolition of 23 World War II era 100-bed dormitories and construction of 16 prototypical 200-bed dorms, is \$67,671,000 (CCCI 4851), including an estimated \$42,675,000 for construction costs. The Phase II construction amount includes \$12,705,000 for construction contracts, \$660,000 for contingency, \$239,000 for architectural and engineering services, \$924,000 for agency retained items, \$256,000 for Group II equipment, and \$209,000 for other project costs. This phase of construction will begin in August 2008 and be completed in June 2010.
4. ***California Men's Colony, San Luis Obispo—Central Kitchen Replacement, Working Drawings and Construction.*** The amount of \$15,263,000 is provided for working drawings of \$992,000 and construction costs of \$14,271,000 to design and build a new kitchen and dining facilities. The total estimated cost of this project is \$16,052,000 (CCCI 4983), including previously approved preliminary plans of \$273,000 and working drawings of \$516,000 from the General Fund. The construction amount includes \$10,899,000 for construction contracts, \$763,000 for contingency, \$1,401,000 for architectural and engineering services, \$219,000 for agency retained items, and \$989,000 for other project costs. Working drawings will begin in August 2008 and be completed in May 2010. Construction will begin in May 2010 and be completed in November 2011.

Item 6110-301-0660—Department of Education—Capital Outlay

1. ***California School for the Deaf, Riverside—Kitchen and Dining Hall Renovation.*** The amount of \$8,146,000 is reappropriated for the kitchen and dining hall

renovation project at the California School for the Deaf, Riverside. Additionally, a supplemental appropriation of \$4,912,000 (CCCI 4981) is provided for the construction phase of the project. The project scope includes remodeling the existing facility, adding 3,728 square feet to the building to accommodate student dining, redesigning the food serving area, improving the layout of the kitchen area, upgrading kitchen equipment, improving accessibility, and adding air conditioning to the building. The renovated facility will have a total of 19,670 gsf. The total estimated project cost is \$13,670,000, with \$612,000 for preliminary plans, \$741,000 for working drawings, and \$12,317,000 for construction. The construction amount includes \$9,735,000 for the construction contract, \$681,000 for contingency, \$950,000 for architectural and engineering fees, and \$951,000 for other project costs. Construction will begin in December 2009 and be completed by October 2011. The building shall be subject to Field Act and Americans with Disabilities Act regulations.

Item 6610-301-6041—California State University—Capital Outlay

1. *Channel Islands—Entrance Road.* The total estimated project cost is \$25,212,000 with the amount of \$23,822,000 (CCCI 5179) provided for construction, including previous costs of \$791,000 for preliminary plans and \$599,000 for working drawings (CCCI 4890). This project will construct a new primary campus entrance road to provide improved safety and access security. Construction costs include \$20,835,000 for construction contracts, \$1,042,000 for contingency, and \$1,945,000 for project administration costs. Preliminary plans began in August 2007 and completed February 2008. Working drawings began in March 2008 and will be completed by August 2008. Construction is scheduled to begin in November 2008 and be completed by December 2010.

Item 6610-302-6041—California State University—Capital Outlay

1. *San Bernardino—Access Compliance Barrier Removal.* A total amount of \$10,510,000 (CCCI 5179) is required for preliminary plans (\$536,000), working drawings (\$346,000), and construction (\$9,628,000) to remove existing barriers to access on the campus in conjunction with legal settlements related to the provisions of the Americans with Disabilities Act. The preliminary plans are scheduled to be completed in January 2009, working drawings in May 2009, construction to start in July 2009, and project completion by September 2011. The project will address and correct access barriers found in over 30 campus buildings and approximately 100 acres of site-related paths and outdoor facilities, and will bring the campus in substantial compliance with applicable access code requirements.

Item 6870-301-0785—California Community Colleges—Capital Outlay

1. *Los Angeles Community College District (CCD), Los Angeles City College—Jefferson Hall Modernization.* The amount of \$3,680,000 is provided for con-

Item 6440-301-0660—University of California—Capital Outlay

1. ***Berkeley Campus: Biomedical and Health Sciences Building Step 2.*** The amount of \$52,700,000 is provided for preliminary plans (\$600,000), working drawings (\$2,600,000), and construction (\$49,500,000) for approximately 55,000 asf of the new Biomedical and Health Sciences Building on the Berkeley campus. The state-funded portion of this project will complete the basement, first, and fifth floors of the building. The project will provide wet and computational research laboratories and service space, core research support facilities, academic and administrative offices, and building-support functions that will support the continued enrollment growth and program development in biological sciences. Nonstate funds will complete the remaining floors. The estimated total cost for this Step 2 project is \$55,700,000 (CCCI 5179), supplemented with nonstate amounts of \$3,000,000 for equipment. The amount of construction includes \$43,680,000 for construction contracts, \$2,184,000 for contingency, and \$3,636,000 for project administration. The building construction cost is \$43,265,000. Preliminary plans were scheduled to begin in July 2008 and be completed by September 2008. Working drawings were scheduled to begin in September 2008 and be completed by April 2009. Construction is scheduled to begin in April 2009 and be completed by December 2010.
2. ***Davis Campus: Veterinary Medicine 3B:*** The amount of \$64,737,000 is provided for the construction of a new facility to replace existing obsolete facilities for the School of Veterinary Medicine on the Davis campus. This project will provide research laboratories, laboratory support, and office space for students and faculty conducting basic-science research. The estimated total project cost is \$93,771,000 (CCCI 5179), including nonstate amounts of \$19,643,000 for construction and \$1,540,000 for equipment. The amount for construction includes \$77,734,000 for construction contracts, \$3,905,000 for contingency, and \$2,741,000 for project administration. The total building construction cost is \$69,834,000. Construction was scheduled to begin in July 2008 and be completed by April 2011.
3. ***Los Angeles Campus: Hershey Hall Seismic Renovation.*** The amount \$23,100,000 is provided for the working drawings (\$1,000,000) and construction (\$22,100,000) of seismic renovations for Hershey Hall on the Los Angeles campus. This project will provide structural corrections; implement mandatory code corrections triggered by the work; and include upgrades to building systems, fire and life safety systems, access for the disabled, and interior renovations. The estimated total project cost is \$24,100,000 (CCCI 5179), supplemented with nonstate amounts of \$6,000,000 for preliminary plans. The amount for construction includes \$19,909,000 for construction contracts, \$1,389,000 for contingency, and \$602,000 for project administration. The renovation construction cost is \$18,700,000. Working drawings were scheduled to begin in September 2008 and be completed by

April 2009. Construction is scheduled to begin in April 2009 and be completed by December 2011.

4. ***Riverside Campus: Environmental Health and Safety Expansion.*** The amount of \$16,619,000 is provided for working drawings (\$635,000) and construction (\$15,984,000) for new waste handling facilities on the Riverside campus. This project will include new waste handling facilities and related office and support space to help this unit respond to the increased health and safety-related requirements of the growing campus. The estimated total project cost is \$18,470,000 (CCCI 5179), including future costs of \$369,000 for equipment, supplemented with nonstate amounts of \$215,000 for design and \$867,000 for construction. The amount for construction includes \$14,937,000 for construction contracts, \$747,000 for contingency, and \$1,167,000 for project administration. The building construction cost is \$12,418,000. Working drawings are scheduled to begin in October 2008 and be completed by May 2009. Construction is scheduled to begin in June 2009 and be completed by June 2011.
5. ***San Diego Campus: Management School Facility, Phase 2.*** The amount of \$26,075,000 is provided for working drawings (\$1,304,000) and construction (\$24,771,000) of the second phase of a new approximately 50,000 asf Management School facility on the San Diego campus. This new facility will include classroom and open class laboratory space, research space, academic and administrative office space, an auditorium, and student work and study areas for the Rady School of Management. The estimated total project cost is \$47,219,000 (CCCI 5179), supplemented with nonstate amounts of \$1,000,000 for preliminary plans, \$1,238,000 for design, \$15,866,000 for construction, and \$2,040,000 for equipment. The amount for construction includes \$37,925,000 for construction contracts, \$1,896,000 for contingency, and \$816,000 for project administration. The building construction cost is \$34,535,000. Working drawings were scheduled to begin July 2008 and be completed by April 2009. Construction is scheduled to begin in May 2009 and be completed by May 2011.
6. ***Santa Barbara Campus: Arts Building Seismic Corrections and Renewal.*** The amount of \$21,406,000 is provided for the construction of seismic corrections and renovation of the Arts Building on the Santa Barbara campus. This project will renovate and seismically correct the Arts Building as well as address fire, life safety, and accessibility deficiencies. This project will upgrade the building's electrical, plumbing and HVAC; address water intrusion problems; and renovate existing space to meet the instruction and research needs of the Departments of Art Studio and History of Art and Architecture. The estimated total project cost is \$23,261,000 (CCCI 5179). The amount for construction includes \$19,346,000 for construction contracts, \$1,351,000 for contingency, and \$709,000 for project administration. The renovation building cost is \$18,384,000. Construction was scheduled to begin in July 2008 and be completed by October 2010.

Item 6440-304-6048—University of California—Capital Outlay

1. *San Francisco Campus: Telemedicine and PRIME Urban Underserved Education Facilities.* The amount of \$29,100,000 is provided for construction (\$25,800,000) and equipment (\$3,300,000) for renovations of space at the University of California (UC), San Francisco and San Francisco General Hospital to create instruction space, “smart” classrooms, a clinical skills center, and technology infrastructure at the San Francisco campus. This project will create additional instruction capabilities with telemedicine, videoconference, and other technology to enable remote participation and interaction; a modern clinical skills center for training of medical procedures both in-person and via telemedicine; and establishing technology infrastructure to allow greater interaction with faculty, clinicians, students, and others at sites such as UC medical schools and distant health care facilities. The estimated total project cost is \$35,000,000 (CCCI 5179). The amount for construction includes \$23,740,000 for construction contracts, \$1,200,000 for contingency, and \$860,000 for project administration. The renovation construction cost is \$23,740,000. Construction is scheduled to begin in October 2008 and be completed by July 2010.

Item 6610-301-0660—California State University—Capital Outlay

1. ***Bakersfield: Art Center and Satellite Plant.*** The amount of \$17,681,000 (CCCI 5320) is provided for working drawings (\$503,000) and construction (\$17,178,000). The total estimated project cost is \$18,558,000 including previous costs of \$387,000 for preliminary plans and future costs of \$490,000 for equipment (EPI 2894) for the Art Center (16,200 gsf) and Satellite Plant (2,600 gsf). The center will provide 224 FTE in lecture space, 33 lab, and 11 faculty offices. Construction costs include \$14,911,000 for construction contracts, \$868,000 for contingency, and \$1,399,000 for project administration costs. Preliminary plans began in July 2007 and completed June 2008. Working drawings are scheduled to begin in January 2009 and will be completed by September 2009. Construction is scheduled to begin in January 2010 and will be completed by August 2011.
2. ***Channel Islands: Classroom and Faculty Office Renovation/Addition.*** The amount of \$29,686,000 (CCCI 5320) is provided for construction. The total estimated project cost is \$32,762,000 including previous costs of \$939,000 for preliminary plans, \$1,050,000 for working drawings, and future costs of \$1,087,000 for equipment (EPI 2894) to renovate 44,000 gsf in the North Hall (#18) and add 28,200 gsf of new construction (PWB June 2008). The project will provide classrooms, faculty offices, and instructional support space, with a net gain in capacity of 1,050 FTE (1,013 FTE in lecture space, 37 FTE in UD laboratory space) and 115 faculty offices. Construction costs include \$26,134,000 for construction contracts, \$1,073,000 for contingency, and \$2,479,000 for project administration. Preliminary plans began in August 2007 and completed April 2008. Working drawings began in May 2008 and will be completed by January 2009. Construction is scheduled to begin in July 2009 and will be completed by June 2011.
3. ***Maritime Academy: Physical Education Replacement.*** The amount of \$34,751,000 (CCCI 5320) is provided for preliminary plans (\$1,053,000), working drawings (\$1,013,000), and construction (\$32,685,000). The total estimated project cost is \$35,956,000 including future costs of \$1,205,000 for equipment (EPI 2894) for 26,400 asf/37,200 gsf Physical Education Facility and an outdoor pool. Construction costs include \$29,321,000 for construction contracts, \$785,000 for contingency, and \$2,579,000 for project administration costs. Preliminary plans will begin in January 2009 and will be completed by February 2010. Working drawings will be completed by July 2010. Construction is scheduled to begin in October 2010 and will be completed by May 2012.
4. ***Monterey Bay: Academic Building II.*** The amount of \$40,599,000 (CCCI 5320) is provided for preliminary plans (\$1,139,000), working drawings (\$1,120,000), and construction (\$38,340,000). The total estimated project cost is \$42,313,000 including future costs of \$1,714,000 for equipment (EPI 2894) for 34,500 asf/57,900 gsf facility for instructional program support space for the School of Information

Technology and Communications Design (ITCD), and the School of Business. The new facility will provide for 653 FTE (522 FTE in lecture space, 85 FTE in LD laboratory space, 46 FTE in UD laboratory space), and 61 faculty offices. Construction costs include \$34,236,000 for construction contracts, \$1,036,000 for contingency, and \$3,068,000 for project administration costs. Preliminary plans will begin in January 2009 and will be completed by May 2010. Working drawings will to be completed by January 2011. Construction is scheduled to begin in April 2011 and will be completed by April 2013.

5. ***San Luis Obispo: Center for Science.*** The amount of \$101,071,000 (CCCI 5320) is provided for construction. The total estimated project cost is \$112,451,000 including previous costs of \$1,866,000 for preliminary plans, \$2,707,000 for working drawings, and future costs of \$6,807,000 for equipment (EPI 2894) for a new 86,300 asf/146,400 gsf science center building. The building will provide 1,463 FTE in lecture space, 270 FTE in LD laboratory space, 84 FTE in UD laboratory space, and 41 faculty offices. Construction costs include \$90,420,000 for construction contracts, \$2,365,000 for contingency, and \$8,286,000 for project administration costs. Preliminary plans began in January 2007 and completed December 2007. Working drawings began in January 2008 and completed June 2008. Construction is scheduled to begin in March 2009 and will be completed by January 2012.

struction and equipment to renovate the 47-year old building to provide an efficient configuration of classrooms, computer labs, and support space. The remodeled space will have 21,124 assignable square feet (asf) lecture, 3,060 asf laboratory, 6,179 asf office, and 557 asf audiovisual and television space. Total estimated project cost is \$8,047,000 (CCCI 4842 or EPI 2799) including preliminary plans (\$346,000; \$173,000 state funds and \$173,000 non-state funds), working drawings (\$342,000; \$171,000 state funds and \$171,000 non-state funds), construction (\$6,974,000; \$3,487,000 state funds and \$3,487,000 non-state funds), and equipment (\$385,000; \$193,000 state funds and \$192,000 non-state funds). The amount for construction includes \$419,000 for contingency, \$447,000 for project administration, and \$6,108,000 for construction contracts. Construction is scheduled to start April 2009 and be completed September 2010.

2. ***South Orange CCD, Irvine Valley College—Life Sciences Building.*** The amount of \$1,266,000 is provided for preliminary plans and working drawings to construct a new life sciences building that will consolidate space disbursed throughout the campus. The project consists of 19,570 asf space which includes 14,416 asf laboratory, 1,750 asf lecture, 1,664 asf office, 670 asf greenhouse, 422 asf meeting, and 648 asf other space. Total estimated project cost is \$19,325,000 (CCCI 4842 or EPI 2799) including preliminary plans (\$657,000; \$584,000 state funds and \$73,000 non-state funds), working drawings (\$760,000; \$682,000 state funds and \$78,000 non-state funds), construction (\$17,133,000; \$15,417,000 state funds and \$1,716,000 non-state funds), and equipment (\$775,000; \$710,000 state funds and \$65,000 non-state funds). The amount for construction includes \$772,000 for contingency, \$928,000 for project administration, and \$15,433,000 for construction contracts. Working drawings are scheduled to start March 2009 and be completed September 2009. Construction is scheduled to start June 2010 and be completed September 2011.

Item 6870-301-6041—California Community Colleges—Capital Outlay

1. ***Cerritos Community College District (CCD), Cerritos College—Gymnasium Seismic Retrofit.*** The amount of \$9,678,000 is provided for construction for the structural renovation of the gymnasium building to address seismic/life safety issues. The gymnasium building is 28,105 asf. Total estimated project cost is \$10,588,000 (CCCI 4842) including preliminary plans (\$455,000), working drawings (\$455,000), and construction (\$9,678,000). The amount for construction includes \$598,000 for contingency, \$538,000 for project administration, and \$8,542,000 for construction contracts. Working drawings are scheduled to be completed November 2008. Construction is scheduled to start July 2009 and be completed August 2010.

2. ***Siskiyou Joint CCD, College of the Siskiyou—Science Complex Modernization.*** The amount of \$1,140,000 is provided for preliminary plans and working drawings to create construction documents for a 14,678 asf science complex to replace two buildings now functioning as science buildings with severe infrastructure issues. The replacement structure will contain 1,870 asf of lecture space, 11,349 asf of lab space, 686 asf of office space, and 773 asf of other space. Total estimated project cost is \$13,810,000 (CCCI 4842 and EPI 2799) including preliminary plans (\$544,000), working drawings (\$596,000), construction (\$12,236,000), and equipment (\$434,000). The amount for construction includes \$548,000 for contingency, \$720,000 for project administration, and \$10,968,000 for construction contracts. Working drawings are scheduled to start March 2009 and be completed April 2010. Construction is scheduled to start June 2010 and be completed December 2011.

3. ***West Valley-Mission CCD, District-Wide—Fire Alarm System Replacement.*** The amount of \$1,207,000 is provided for preliminary plans and working drawings to replace the fire alarm system at both West Valley College and Mission College with a system that complies with current safety regulations. Total estimated project cost is \$15,924,000 (CCCI 4842 and EPI 2799) including preliminary plans (\$523,000), working drawings (\$684,000), construction (\$14,717,000), and equipment (\$0). The amount for construction includes \$910,000 for contingency, \$802,000 for project administration and \$13,005,000 for construction contracts. Working drawings are scheduled to start February 2009 and be completed October 2009. Construction is scheduled to start July 2010 and be completed December 2011.

Item 6870-301-6049—California Community Colleges—Capital Outlay

1. ***Antelope Valley Community College District (CCD), Antelope Valley College—Health and Science Building.*** The amount of \$34,974,000 is provided for construction of a health and science instructional building of 66,041 asf to replace three older science buildings built in 1960. The project expands instructional space by more than 41,000 asf to meet current enrollment levels and creates 9,973 asf of lecture, 44,373 asf of lab, 6,928 asf office, 321 asf technology, and 4,445 asf of other space types. Total estimated project cost is \$53,348,000 (CCCI 4842 and EPI 2799) including preliminary plans (\$1,604,000; \$1,194,000 state funds and \$410,000 non-state funds), working drawings (\$2,128,000; \$1,576,000 state funds and \$552,000 non-state funds), construction (\$47,364,000; \$34,974,000 state funds and \$12,390,000 non-state funds), and equipment (\$2,252,000; \$1,660,000 state funds and \$592,000 non-state funds). The amount for construction includes \$2,136,000 for contingency, \$2,502,000 for project administration and \$42,726,000 for construction contracts. Working drawings are scheduled to be completed December 2008. Construction is scheduled to start January 2009 and be completed September 2011.

2. ***Barstow CCD, Barstow College—Wellness Center.*** The amount of \$9,722,000 is provided for construction and equipment to construct a 20,309 asf Adaptive Wellness Center. The project includes 372 asf office and 19,937 asf of other space including 18,877 asf of physical education space. Total estimated project cost is \$11,786,000 (CCCI 4842 or EPI 2799) including preliminary plans (\$621,000; \$270,000 state funds and \$351,000 non-state funds), working drawings (\$410,000; \$26,000 state funds and \$384,000 non-state funds), construction (\$10,508,000; \$9,475,000 state funds and \$1,033,000 non-state funds), and equipment (\$247,000 state funds). The amount for construction includes \$472,000 for contingency, \$594,000 for project administration, and \$9,442,000 for construction contracts. Working drawings are scheduled to be completed July 2008. Construction is scheduled to start February 2009 and be completed April 2010.

3. ***Chaffey CCD, Ralph M. Lewis Fontana Center—Fontana Center, Phase III Academic Building.*** The amount of \$9,091,000 is provided for construction and equipment to construct and equip a 20,640 asf multi-discipline instructional building to expand the instructional space at the state approved educational center. The project creates 3,100 asf of lecture, 6,500 asf of lab, 1,240 asf of office, 4,200 asf of library, 1,000 asf of technology, and 4,600 asf of other space types. Total estimated project cost is \$13,925,000 (CCCI 4842 or EPI 2799) including preliminary plans (\$522,000; \$407,000 state funds and \$115,000 non-state funds), working drawings (\$605,000; \$476,000 state funds and \$129,000 non-state funds), construction (\$12,135,000; \$8,699,000 state funds and \$3,436,000 non-state funds), and equipment (\$663,000; \$392,000 state funds and \$271,000 non-state funds). The amount for construction includes \$546,000 for contingency, \$660,000 for project administration, and \$10,929,000 for construction contracts. Construction is scheduled to start October 2008 and be completed December 2009.

4. ***Coast CCD, Orange Coast College—Consumer and Science Laboratory Building.*** The amount of \$15,620,000 is provided for construction and equipment to construct and equip a 50,400 asf consumer and science lab building at the Orange Coast campus. The building will replace 37,492 asf of old space that will be demolished as part of the project. The project includes 5,499 asf lecture, 33,449 asf laboratory, 5,766 asf office, 1,493 asf library, and 4,193 asf other space. Total estimated project cost is \$37,387,000 (CCCI 4842 or EPI 2799) including preliminary plans (\$770,000; \$385,000 state funds and \$385,000 non-state funds), working drawings (\$1,488,000; \$744,000 state funds and \$744,000 non-state funds), construction (\$30,455,000; \$15,227,000 state funds and \$15,228,000 non-state funds), and equipment (\$4,674,000; \$393,000 state funds and \$4,281,000 non-state funds). The amount for construction includes \$1,380,000 for contingency, \$1,474,000 for project administration, and \$27,601,000 for construction contracts. Working drawings are scheduled to be completed January 2009. Construction is scheduled to start March 2009 and be completed September 2010.

5. ***El Camino CCD, El Camino College—Social Sciences Remodel for Efficiency.*** The amount of \$5,257,000 is provided for construction and equipment to renovate and modernize the social science building. The project includes 22,825 asf, consisting of 9,518 asf lecture, 9,412 asf laboratory space, 2,999 asf office, 296 asf audiovisual and television space (AV/TV), and 600 asf other space. Total estimated project cost is \$11,419,000 (CCCI 4842 and EPI 2799) including preliminary plans (\$425,000; \$213,000 state funds and \$212,000 non-state funds), working drawings (\$481,000; \$240,000 state funds and \$241,000 non-state funds), construction (\$10,243,000; \$5,122,000 state funds and \$5,121,000 non-state funds), and equipment (\$270,000; \$135,000 state funds and \$135,000 non-state funds). The amount for construction includes \$634,000 for contingency, \$558,000 for project administration, and \$9,051,000 for construction contracts. Construction is scheduled to start November 2008 and be completed December 2009.

6. ***El Camino CCD, El Camino College Compton Center—Infrastructure Replacement Project Phase I.*** The amount of \$1,700,000 is provided for preliminary plans and working drawings to replace the existing, failing site infrastructure systems. Total estimated project cost is \$36,224,000 (CCCI 4842) including preliminary plans (\$1,434,000; \$112,000 state funds and \$1,322,000 non-state funds), working drawings (\$1,584,000 state funds), and construction (\$33,206,000; \$29,502,000 state funds and \$3,704,000 non-state funds). The amount for construction includes \$2,055,000 for contingency, \$1,787,000 for project administration, and \$29,364,000 for construction contracts. Working drawings are scheduled to start October 2008 and be completed March 2009. Construction is scheduled to start December 2009 and be completed December 2011.

7. ***Los Angeles CCD, Los Angeles Harbor College—Library Learning Resource Center.*** The amount of \$12,766,000 is provided for construction to demolish the obsolete 56-year old library building and build a new 30,106 asf library/learning resource center. The new space will have 2,310 asf laboratory, 1,440 asf office, 20,751 asf library, 1,785 asf AV/TV, and 3,820 asf library support space. Total estimated project cost is \$28,570,000 (CCCI 4842 or EPI 2799) including preliminary plans (\$1,408,000; \$704,000 state funds and \$704,000 non-state funds), working drawings (\$1,027,000; \$514,000 state funds and \$513,000 non-state funds), construction (\$25,532,000; \$12,766,000 state funds and \$12,766,000 non-state funds), and equipment (\$603,000; \$302,000 state funds and \$301,000 non-state funds). The amount for construction includes \$1,159,000 for contingency, \$1,187,000 for project administration, and \$23,186,000 for construction contracts. Construction is scheduled to start April 2009 and be completed June 2010.

8. ***Los Angeles CCD, Los Angeles Trade Technical College—Learning Assistance Center Renovation.*** The amount of \$27,246,000 is provided for construction and equipment to renovate the existing library building and develop the basement

to usable space. The net change of this project will add 3,940 asf office, 9,727 asf library, and 6,332 asf library support space in addition to removing 614 asf lecture, 2,943 asf laboratory, and 205 asf AV/TV space. Total estimated project cost is \$59,099,000 (CCCI 4842 or EPI 2799) including preliminary plans (\$2,115,000; \$1,057,000 state funds and \$1,058,000 non-state funds), working drawings (\$2,492,000; \$1,246,000 state funds and \$1,246,000 non-state funds), construction (\$53,742,000; \$26,871,000 state funds and \$26,871,000 non-state funds), and equipment (\$750,000; \$375,000 state funds and \$375,000 non-state funds). The amount for construction includes \$3,283,000 for contingency, \$2,549,000 for project administration, and \$47,910,000 for construction contracts. Construction is scheduled to start March 2009 and be completed November 2010.

9. ***Los Angeles CCD, Los Angeles Valley College—Library/Learning Assistance Center.*** The amount of \$23,515,000 is provided for construction and equipment to construct a new 65,933 asf library/learning resource center. The new building will include 2,850 asf lecture, 15,610 asf laboratory, 3,850 asf office, 35,691 asf library, 1,663 asf AV/TV, and 6,269 asf of other support space. Total estimated project cost is \$48,695,000 (CCCI 4842 or EPI 2799) including preliminary plans (\$1,928,000; \$392,000 state funds and \$1,536,000 non-state funds), working drawings (\$1,817,000; \$441,000 state funds and \$1,376,000 non-state funds), construction (\$41,768,000; \$21,339,000 state funds and \$20,429,000 non-state funds), and equipment (\$3,182,000; \$2,176,000 state funds and \$1,006,000 non-state funds). The amount for construction includes \$1,900,000 for contingency, \$1,876,000 for project administration, and \$37,992,000 for construction contracts. Construction is scheduled to start September 2009 and be completed February 2011.
10. ***Los Rios CCD, American River College—Library Expansion.*** The amount of \$3,216,000 is provided for construction for an addition onto the existing library, adding a total of 7,150 asf comprised of 95 asf lecture, 75 asf office, 6,750 asf library, and 230 asf AV/TV spaces. Total estimated project cost is \$5,998,000 (CCCI 4842 or EPI 2799) including preliminary plans (\$304,000; \$44,000 state funds and \$260,000 non-state funds), working drawings (\$237,000; \$40,000 state funds and \$197,000 non-state funds), construction (\$5,084,000; \$3,216,000 state funds and \$1,868,000 non-state funds), and equipment (\$373,000; \$373,000 non-state funds). The amount for construction includes \$308,000 for contingency, \$378,000 for project administration, and \$4,398,000 for construction contracts. Construction is scheduled to start December 2008 and be completed February 2010.
11. ***Los Rios CCD, Sacramento City College—Performing Arts Modernization.*** The amount of \$16,036,000 is provided for construction to modernize the performing arts building resulting in a total of 34,628 asf comprised of 3,914 asf lecture, 10,128 asf laboratory, 4,186 asf office, 15,980 asf assembly, and 420 asf storage spaces. Total estimated project cost is \$20,398,000 (CCCI 4842 or EPI 2799) including pre-

liminary plans (\$1,068,000; \$154,000 state funds and \$914,000 non-state funds), working drawings (\$820,000; \$127,000 state funds and \$693,000 non-state funds), construction (\$17,534,000; \$16,036,000 state funds and \$1,498,000 non-state funds), and equipment (\$976,000; \$976,000 non-state funds). The amount for construction includes \$1,085,000 for contingency, \$954,000 for project administration, and \$15,495,000 for construction contracts. Construction is scheduled to start November 2008 and be completed March 2010.

12. ***Mt. San Antonio CCD, Mt. San Antonio College—Administration Building Remodel.*** The amount of \$8,912,000 is provided for construction and equipment for the renovation of the administration building. The renovated building will include 27,354 asf comprised of 18,474 asf office and 8,880 asf of other support space. Total estimated project cost is \$13,835,000 (CCCI 4842 or EPI 2799) including preliminary plans (\$441,000; \$55,000 state funds and \$386,000 non-state funds), working drawings (\$644,000; \$466,000 state funds and \$178,000 non-state funds), construction (\$12,537,000; \$8,797,000 state funds and \$3,740,000 non-state funds), and equipment (\$213,000; \$115,000 state funds and \$98,000 non-state funds). The amount for construction includes \$774,000 for contingency, \$703,000 for project administration, and \$11,060,000 for construction contracts. Working drawings are scheduled to be completed September 2008. Construction is scheduled to start May 2009 and be completed July 2010.

13. ***North Orange County CCD, Fullerton College—Technology and Engineering Complex.*** The amount of \$34,255,000 is provided for construction and equipment for a 77,589 asf technology and engineering complex at the Fullerton campus. The new complex will renovate the technology education building and replace the trade-technology and automotive technology buildings. The renovated technology building will contain 13,319 asf lecture, 35,660 asf laboratory, 5,419 asf office, and 480 asf other space. The new 22,711 asf technology building consists of 1,551 asf lecture, 20,101 asf laboratory, and 1,059 asf office space. Total estimated project cost is \$41,508,000 (CCCI 4842 or EPI 2799) including preliminary plans (\$1,438,000; \$1,093,000 state funds and \$345,000 non-state funds), working drawings (\$2,009,000; \$2,009,000 state funds), construction (\$37,890,000; \$34,101,000 state funds and \$3,789,000 non-state funds), and equipment (\$171,000; \$154,000 state funds and \$17,000 non-state funds). The amount for construction includes \$2,203,000 for contingency, \$1,848,000 for project administration, and \$33,839,000 for construction contracts. Working drawings are scheduled to be completed January 2009. Construction is scheduled to start April 2009 and be completed March 2011.

14. ***Redwoods CCD, College of the Redwoods—Student Services/Administration and Performing Arts Building.*** The amount of \$15,027,000 is provided for construction to replace the existing student services/administration building and

four 42-year old portable buildings that sit directly on several active earthquake faults. The new replacement building will contain 5,547 asf lecture, 14,112 asf office, 1,239 asf library, and 2,510 asf other space. Total estimated project cost is \$17,491,000 (CCCI 4842) including preliminary plans (\$710,000 state funds), working drawings (\$612,000 state funds), construction (\$15,027,000 state funds), and equipment (\$1,142,000 non-state funds). The amount for construction includes \$671,000 for contingency, \$926,000 for project administration, and \$13,430,000 for construction contracts. Working drawings are scheduled to be completed March 2009. Construction is scheduled to start May 2009 and be completed December 2010.

15. ***Redwoods CCD, College of the Redwoods—New Science/Humanities Building and Seismic Replacement.*** The amount of \$2,258,000 is provided for preliminary plans and working drawings to design and develop the construction documents for a 38,030 asf instructional building. The new building will contain 17,195 asf lecture, 14,092 asf laboratory, 1,763 asf office, 636 asf library, and 4,344 asf other space. Total estimated project cost is \$31,307,000 (CCCI 4842) including preliminary plans (\$1,148,000 state funds), working drawings (\$1,110,000 state funds), construction (\$27,397,000 state funds), and equipment (\$1,652,000 non-state funds). The amount for construction includes \$1,235,000 for contingency, \$1,456,000 for project administration, and \$24,706,000 for construction contracts. Working drawings are scheduled to start January 2009 and be completed February 2010. Construction is scheduled to start May 2010 and be completed December 2011.
16. ***Riverside CCD, Riverside City College—Nursing/Science Building.*** The amount of \$58,008,000 is provided for construction and equipment for an 87,196 asf nursing/sciences instructional building. The new nursing building will contain 27,423 asf lecture, 40,448 asf laboratory, 9,894 asf office, 1,001 AV/TV, and 8,430 asf other space. Total estimated project cost is \$74,524,000 (CCCI 4842 and EPI 2799) including preliminary plans, (\$2,138,000; \$500,000 state funds and \$1,638,000 non-state funds), working drawings (\$2,759,000; \$800,000 state funds and \$1,959,000 non-state funds), construction (\$62,821,000; \$55,036,000 state funds and \$7,785,000 non-state funds), and equipment (\$6,806,000; \$2,972,000 state funds and \$3,834,000 non-state funds). The amount of construction includes \$2,857,000 for contingency, \$2,811,000 for project administration, and \$57,153,000 for construction contracts. Working drawings are scheduled to be completed May 2009. Construction is scheduled to start August 2009 and be completed September 2011.
17. ***San Joaquin Delta CCD, San Joaquin Delta College—Cunningham Mathematics/Science Replacement.*** The amount of \$26,493,000 is provided for construction of a new 71,839 asf Cunningham math/science building at the San Joaquin Delta campus. The building will replace the old 63,574 asf Cunningham building that will be demolished as part of the project. The project includes 11,796 asf lec-

ture, 40,427 asf laboratory, 12,118 asf office, 4,498 asf of AV/TV, and 3,000 asf other space. Total estimated project cost is \$61,667,000 (CCCI 4842 or EPI 2799) including preliminary plans (\$2,096,000; \$1,048,000 state funds and \$1,048,000 non-state funds), working drawings (\$2,508,000; \$1,254,000 state funds and \$1,254,000 non-state funds), construction (\$55,406,000; \$26,493,000 state funds and \$28,913,000 non-state funds), and equipment (\$1,657,000; \$804,000 state funds and \$853,000 non-state funds). The amount for construction includes \$2,518,000 for contingency, \$2,527,000 for project administration, and \$50,361,000 for construction contracts. Working drawings are scheduled to be completed September 2008. Construction is scheduled to start December 2008 and be completed August 2010.

18. ***San Luis Obispo County CCD, North County Center—Learning Resource Center.*** The amount of \$22,187,000 is provided for construction and equipment to construct a 30,050 asf learning resource center. The project contains 5,100 asf lecture, 9,585 asf laboratory, 5,750 asf office, 6,000 asf library, 1,565 asf AV/TV, and 2,050 asf of other support space. Total estimated project cost is \$22,889,000 (CCCI 4842 or EPI 2799) including preliminary plans (\$341,000 state funds), working drawings (\$361,000 state funds), construction (\$20,616,000 state funds), and equipment (\$1,571,000 state funds). The amount for construction includes \$890,000 for contingency, \$1,064,000 for project administration, and \$18,662,000 for construction contracts. Construction is scheduled to start September 2008 and be completed April 2011.

19. ***Santa Clarita CCD, College of the Canyons—Library Addition.*** The amount of \$14,059,000 is provided for construction and equipment to construct an addition to the existing library. The project contains 9,910 asf laboratory, 26,505 asf library, and 930 asf other space. Total estimated project cost is \$24,724,000 (CCCI 4842 or EPI 2799) including preliminary plans (\$760,000; \$207,000 state funds and \$553,000 non-state funds), working drawings (\$952,000; \$247,000 state funds and \$705,000 non-state funds), construction (\$20,171,000; \$11,902,000 state funds and \$8,212,000 non-state funds), and equipment (\$2,841,000; \$2,157,000 state funds and \$741,000 non-state funds). The amount for construction includes \$993,000 for contingency, \$946,000 for project administration, and \$18,232,000 for construction contracts. Working drawings are scheduled to start June 2008 and be completed January 2009. Construction is scheduled to start April 2009 and be completed July 2011.

20. ***Santa Monica CCD, Santa Monica City College—Student Services and Administration Building.*** The amount of \$15,935,000 is provided for construction and equipment to construct a new student services/administration building and demolish temporary structures that currently house the student services functions. The project includes 39,589 asf office/administrative support, 2,442 asf lecture, 1,940 asf laboratory, 1,354 asf library, and 8,180 asf other space. Total estimated

project cost is \$53,732,000 (CCCI 4842 and EPI 2799), including preliminary plans (\$1,982,000; \$684,000 state funds and \$1,298,000 non-state funds), working drawings (\$1,984,000; \$637,000 state funds and \$1,347,000 non-state funds), construction (\$48,860,000; \$15,482,000 state funds and \$33,378,000 non-state funds), and equipment (\$906,000; \$453,000 state funds and \$453,000 non-state funds). The amount for construction includes \$2,221,000 for contingency, \$2,212,000 for project administration, and \$44,427,000 for construction contracts. Working drawings are scheduled to be completed December 2008. Construction is scheduled to start February 2010 and be completed December 2011.

21. ***Sequoias CCD, College of the Sequoias—Physical Education (PE) and Disabled Program Center.*** The amount of \$13,946,000 is provided for construction and equipment for (a) construction of a regulation-sized 20,535 asf gymnasium, (b) remodeling of 6,360 asf for PE studios, disabled therapy space and offices, and (c) construction of a 1,794 asf disabled program center annex to the existing gymnasium. Total estimated project cost is \$14,542,000 (CCCI 4842 and EPI 2799) including preliminary plans (\$214,000; \$211,000 state funds and \$3,000 non-state funds), working drawings (\$297,000; \$294,000 state funds and \$3,000 non-state funds), construction (\$13,696,000; \$13,612,000 state funds and \$84,000 non-state funds), and equipment (\$335,000 state funds). The amount for construction includes \$647,000 for contingency, \$782,000 for project administration, and \$12,267,000 for construction contracts. Construction is scheduled to start June 2009 and be completed December 2010.
22. ***Sequoias CCD, Tulare Center—Phase I Site Development and Facilities.*** The amount of \$2,526,000 is provided for working drawings to construct the first phase of permanent facilities for the site, comprised of 6,333 asf lecture, 18,906 asf laboratory, 7,872 asf office, 10,863 asf library, 4,000 asf AV/TV, and 5,118 asf other spaces. Total estimated project cost is \$59,575,000 (CCCI 4842 and EPI 2799) including preliminary plans (\$1,723,000 state funds), working drawings (\$2,526,000 state funds), construction (\$51,931,000 state funds), and equipment (\$3,395,000 state funds). The amount for construction includes \$2,346,000 for contingency, \$2,670,000 for project administration, and \$46,915,000 for construction contracts. Working drawings are scheduled to start July 2008 and be completed September 2009. Construction is scheduled to start December 2009 and be completed December 2011.
23. ***Sierra Joint CCD, Sierra College—Child Development Center.*** The amount of \$7,821,000 is provided for construction and equipment to construct a 14,144 asf child development facility comprised of 1,206 asf laboratory, 1,761 asf office, 265 asf library, 9,983 asf demonstration, and 929 asf other spaces. Total estimated project cost is \$8,521,000 (CCCI 4842 and EPI 2799) including preliminary plans (\$349,000 state funds), working drawings (\$351,000 state funds), construction (\$7,416,000

state funds), and equipment (\$405,000 state funds). The amount for construction includes \$330,000 for contingency, \$495,000 for project administration, and \$6,591,000 for construction contracts. Construction is scheduled to start December 2008 and be completed March 2010.

24. ***Sonoma County CCD, Santa Rosa Junior College—Public Safety Training Center Advance Laboratory and Office Complex.*** The amount of \$5,748,000 is provided for construction and equipment to construct a new 11,953 asf advanced laboratory and office complex comprised of 8,751 asf laboratory, 1,114 asf office/administration, 935 asf lecture, and 1,153 asf other space. Total estimated project cost is \$8,659,000 (CCCI 4842 and EPI 2799) including preliminary plans (\$285,000; \$143,000 state funds and \$142,000 non-state funds), working drawings (\$310,000; \$155,000 state funds and \$155,000 non-state funds), construction (\$7,779,000; \$5,463,000 state funds and \$2,316,000 non-state funds), and equipment (\$285,000 state funds). The amount for construction includes \$350,000 for contingency, \$420,000 for project administration, and \$7,009,000 for construction contracts. Construction is scheduled to start February 2009 and be completed March 2010.
25. ***West Hills CCD, West Hills College Coalinga—Agricultural Science Facility.*** The amount of \$9,405,000 is provided for construction and equipment to construct infrastructure for a new agricultural program facility, comprised of agricultural fields, an outdoor arena, and 364 asf storage space. Total estimated project cost is \$12,196,000 (CCCI 4842 and EPI 2799) including preliminary plans (\$346,000; \$62,000 state funds and \$284,000 non-state funds), working drawings (\$715,000; \$553,000 state funds and \$162,000 non-state funds), construction (\$11,133,000; \$9,403,000 state funds and \$1,730,000 non-state funds), and equipment (\$2,000; \$2,000 non-state funds). The amount for construction includes \$503,000 for contingency, \$568,000 for project administration, and \$10,062,000 for construction contracts. Construction is scheduled to start September 2008 and be completed November 2009.

Item 6870-303-6041—California Community Colleges—Capital Outlay

1. ***Ohlone Community College District (CCD), Ohlone College—Fire Suppression System.*** The amount of \$5,741,000 is provided for preliminary plans, working drawings, and construction for a fully automatic fire suppression system for eight existing buildings on the Ohlone campus. Total estimated project cost is \$5,741,000 (CCCI 4842) including preliminary plans (\$216,000), working drawings (\$268,000), and construction (\$5,257,000). The amount for construction includes \$320,000 for contingency, \$360,000 for project administration, and \$4,577,000 for construction contracts. Working drawings are scheduled to begin January 2009 and be completed November 2009. Construction is scheduled to start January 2010 and be completed January 2011.

2. ***Mira Costa CCD, Mira Costa College—Campus Wide Fire Line Replacement.*** The amount of \$2,628,000 is provided for preliminary plans, working drawings, and construction to correct the campus fire service system to ensure there is sufficient pressure and flow to satisfy current life safety code criteria for fire protection on the Mira Costa campus. Total estimated project cost is \$2,628,000 (CCCI 4842) including preliminary plans (\$112,000), working drawings (\$125,000), and construction (\$2,391,000). The amount for construction includes \$146,000 for contingency, \$155,000 for project administration, and \$2,090,000 for construction contracts. Working drawings are scheduled to start November 2008 and be completed December 2009. Construction is scheduled to start April 2009 and be completed August 2009.

Item 6870-303-6049—California Community Colleges—Capital Outlay

1. ***Riverside Community College District, Riverside City College—Wheelock Gymnasium Seismic Retrofit.*** The amount of \$10,156,000 is provided for preliminary plans, working drawings, and construction to seismically retrofit the Wheelock gymnasium. Total estimated project cost is \$18,411,000 (CCCI 4842) including preliminary plans (\$671,000; \$397,000 state funds and \$274,000 non-state funds), working drawings (\$732,000; \$421,000 state funds and \$311,000 non-state funds), construction (\$16,991,000; \$9,338,000 state funds and \$7,653,000 non-state funds), and equipment (\$17,000; \$17,000 non-state funds). The amount for construction includes \$941,000 for contingency, \$852,000 for project administration, and \$15,198,000 for construction contracts. Working drawings are scheduled to start February 2009 and be completed October 2010. Construction is scheduled to start January 2010 and be completed January 2012.

Item 8570-301-0111—Department of Food and Agriculture—Capital Outlay

1. ***Fresno/Tulare California Animal Health and Food Safety (CAHFS) Laboratory Consolidation and Replacement.*** The budget provides \$44,937,000 in lease-revenue bonds for working drawings, construction, and equipment to replace and consolidate the CAHFS veterinary laboratories located in Tulare and Fresno into one laboratory located on five acres in Tulare County. The project includes a 37,431 square foot single story building consisting of necropsy suites, laboratory, offices, support spaces, and animal holding areas. The total estimated project cost of \$47,452,000 (CCCI 4867) includes \$2,515,000 for preliminary plans, \$2,587,000 for working drawings, and \$42,350,000 for construction and equipment. The construction cost includes \$33,218,800 for construction contracts, \$1,660,900 for contingencies, \$2,214,720 for architectural and engineering expenses, \$3,420,580 for other project costs, and \$1,835,000 for equipment costs.

2. ***San Bernardino CAHFS Property Acquisition.*** The budget provides \$2,300,000 for the acquisition of three acres of land located at the San Bernardino CAHFS veterinary laboratory. The laboratory was constructed on privately owned land in 1982. This is the central milk testing laboratory for the state, further distribution of animal populations in Southern California requires the acquisition of this land to keep the San Bernardino laboratory intact.

3. ***Meadowview Center for Analytical Chemistry Heating, Ventilation, and Air Conditioning (HVAC) System Replacement.*** The budget provides \$2,000,000 to replace the failing HVAC system at the Center for Analytical Chemistry located in Sacramento County, with a more reliable and energy efficient system which will include automatic control systems. This will include the replacement of obsolete, failing, and unreliable components with a new integrated system to meet the analytical chemistry laboratories needs.

Item 8955-301-0001—Department of Veterans Affairs—Capital Outlay

1. ***Yountville—Upgrade Fire Alarm System.*** The amount of \$339,000 is provided for the preliminary and working drawings phase of this project to install a new addressable fire alarm system in six residential and two licensed buildings and to upgrade the system's central computer. Total estimated project cost is \$2,547,000, including \$117,000 for preliminary plans, \$222,000 for working drawings, and \$2,208,000 for construction. Preliminary plans are expected to begin in July 2008, working drawings in March 2009, and construction in March 2010. The project should be completed May 2011.

2. ***Barstow—Emergency Generator and Improve Kitchen Cooling System.*** The amount of \$89,000 is provided for the working drawings phase of this project to add a new generator dedicated for emergency cooling of the home and to replace an evaporative cooling system with conventional air conditioning of adequate size for the home's kitchen. Total estimated project cost is \$1,095,000, including \$73,000 for preliminary plans and \$933,000 for construction. Working drawings are expected to begin in January 2009. Construction should begin September 2009 and be completed May 2010.